



# CITY OF ALBUQUERQUE

2017-2026 DECADE PLAN FOR CAPITAL IMPROVEMENTS  
2017 GENERAL OBLIGATION BOND PROGRAM

**MAYOR'S RECOMMENDATION TO THE CITY COUNCIL**

**CAPITAL IMPLEMENTATION PROGRAM  
JANUARY 2017**



Richard J. Berry - Mayor

Department of Municipal  
Development

Melissa R. Lozoya, P.E. - Acting Director

Jim Hamel - CIP Official

North Domingo Baca Multigenerational Center



The Rail Yards

Project Request Forms are not included in this book

*The detailed project descriptions are available for review in the  
Capital Implementation Program Office,  
Room 7057, One Civic Plaza NW*

*Mayor*  
Richard J. Berry

*Chief Administrative Officer*  
Robert J. Perry

*Deputy Chief Administrative Officer*  
Gilbert A. Montaña

*Chief Operations Officer*  
Michael J. Riordan, P.E.

### City Councillors

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Isaac Benton

*Vice-President, District 4*  
Brad Winter

*District 1*  
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*District 3*  
Klarissa J. Peña

*District 5*  
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*District 7*  
Diane G. Gibson

*District 8*  
Trudy E. Jones

*District 9*  
Don Harris

*Director Council Services*  
Jon K. Zaman

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# Introduction

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Mayor Richard J. Berry is pleased to recommend the enclosed 2017 General Obligation Bond Program / 2017-2026 Decade Plan to the City Council and the Citizens of Albuquerque.

This document is for use by the City Council in reviewing the proposed 2017 General Obligation Bond Program / 2017-2026 Decade Plan for city-wide capital improvements. The CIP ordinance requires the Mayor to forward a ten-year plan to the City Council every two years. In turn, the Council is required to hold at least one public hearing on the proposed program.

The planning process began in January 2016 when the City Council unanimously adopted R-15-270; Enactment No. R-2016-002 establishing the bond program funding capacity, and project policy, and criteria for the 2017 biennium. (See Appendix C for a complete copy of this legislation.) Agency project requests were turned in in April, 2016 and were rated and ranked by Staff Committee during June. In September the City's Senior Management, including City Council Staff, met to evaluate the proposed projects and make the difficult decisions required to conform the proposed program to the available funding. On November 10, 2016, as required by the CIP Ordinance, the program was presented to the Environmental Planning Commission (EPC) for a public hearing. Decisions and Recommendations of the EPC may be found on page 201.

Summaries of the policies, criteria and planning process may be found beginning on page 191.

## G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
<b>DMD/Streets</b>						
	\$33,800,000	\$41,423,000	\$41,790,000	\$50,400,000	\$52,185,000	\$219,598,000
<b>DMD/Streets Total</b>	\$33,800,000	\$41,423,000	\$41,790,000	\$50,400,000	\$52,185,000	\$219,598,000
<b>DMD/Storm Drainage</b>						
	\$15,000,000	\$18,900,000	\$19,020,000	\$22,860,000	\$24,000,000	\$99,780,000
<b>DMD/Storm Drainage Total</b>	\$15,000,000	\$18,900,000	\$19,020,000	\$22,860,000	\$24,000,000	\$99,780,000
<b>Parks &amp; Recreation</b>						
	\$12,600,000	\$11,900,000	\$12,850,000	\$11,350,000	\$10,850,000	\$59,550,000
<b>Parks &amp; Recreation Total</b>	\$12,600,000	\$11,900,000	\$12,850,000	\$11,350,000	\$10,850,000	\$59,550,000
<b>Public Safety</b>						
Fire	\$7,150,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$28,350,000
Police	\$7,150,000	\$8,450,000	\$6,450,000	\$4,750,000	\$4,750,000	\$31,550,000
<b>Public Safety Total</b>	\$14,300,000	\$13,750,000	\$11,750,000	\$10,050,000	\$10,050,000	\$59,900,000
<b>ABQ Ride/Transit</b>						
	\$5,900,000	\$5,553,000	\$5,628,000	\$5,630,000	\$5,630,000	\$28,341,000
<b>ABQ Ride/Transit Total</b>	\$5,900,000	\$5,553,000	\$5,628,000	\$5,630,000	\$5,630,000	\$28,341,000
<b>Community Facilities</b>						
Animal Welfare	\$1,050,000	\$600,000	\$600,000	\$1,500,000	\$1,500,000	\$5,250,000
Cultural Services	\$3,500,000	\$4,320,000	\$4,440,000	\$5,400,000	\$5,400,000	\$23,060,000
DMD - CIP, Facilities, Energy, Parking & Security	\$3,550,000	\$3,450,000	\$3,450,000	\$4,350,000	\$4,350,000	\$19,150,000
Environmental Health	\$600,000	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000	\$9,160,000
Family & Community Services	\$7,300,000	\$5,650,000	\$7,150,000	\$4,700,000	\$4,700,000	\$29,500,000
Planning	\$1,650,000	\$1,800,000	\$1,800,000	\$2,640,000	\$3,000,000	\$10,890,000
Senior Affairs	\$600,000	\$9,000,000	\$6,400,000	\$6,400,000	\$1,500,000	\$23,900,000
Technology & Innovation Services	\$2,930,000	\$3,600,000	\$3,425,000	\$4,450,000	\$4,300,000	\$18,705,000
<b>Community Facilities Total</b>	\$21,180,000	\$30,560,000	\$29,405,000	\$31,580,000	\$26,890,000	\$139,615,000
<b>TOTALS</b>	\$102,780,000	\$122,086,000	\$120,443,000	\$131,870,000	\$129,605,000	\$606,784,000

## G.O. Bond Summary Totals

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<u>Department / Division</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
<b>Mandated Program/Set-Aside</b>						
Council - Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
3% for Energy Conservation Program	\$3,645,000	\$3,600,000	\$3,600,000	\$4,400,000	\$4,500,000	\$19,745,000
2% for Economic Development Projects	\$2,430,000	\$2,400,000	\$2,400,000	\$3,000,000	\$3,000,000	\$13,230,000
2% for Open Space Projects	\$2,430,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,030,000
1% for each Bond Purpose-Public Art	\$1,215,000	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$6,615,000
<b>Mandated Program/Set-Aside Total</b>	<b>\$18,720,000</b>	<b>\$18,600,000</b>	<b>\$18,600,000</b>	<b>\$20,300,000</b>	<b>\$20,400,000</b>	<b>\$96,620,000</b>
<b>GRAND TOTALS</b>	<b>\$121,500,000</b>	<b>\$140,686,000</b>	<b>\$139,043,000</b>	<b>\$152,170,000</b>	<b>\$150,005,000</b>	<b>\$703,404,000</b>

## G.O. Bond Summary

PRF Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>DMD/Streets</b>							
10	Unser Improvements (Central to I-40)	\$1,000,000				\$3,000,000	\$4,000,000
11	Chappell Road	\$2,000,000					\$2,000,000
12	Alameda Boulevard Widening, I-25 to Louisiana	\$900,000					\$900,000
13	Reconstruct Major Streets	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,000,000
15	Reconstruct Major Intersections	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
17	Neighborhood Traffic Manag. and Advance Transportation Planning and Engineering (Streets)	\$800,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,600,000
18	Advance Right-of-Way Acquisition (Streets)	\$900,000	\$1,200,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,600,000
19	Major Paving Rehabilitation	\$4,800,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,500,000	\$25,800,000
20	Intersection Signalization	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,000,000
21	Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
22	Bridge Repair	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
23	Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$2,300,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$13,500,000
24	Ladera Road	\$1,000,000					\$1,000,000
25	Safety and Intersection Improvements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
26	Public Works Funding (Streets)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
27	Replace Street Maintenance Equipment	\$1,400,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,800,000
28	Street Lighting	\$425,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,425,000
29	Median and Interstate Landscaping	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,500,000
31	Intersection Level of Service (LOS) Project	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
33	ADA Sidewalk Improvements	\$250,000	\$350,000	\$600,000	\$3,000,000	\$3,000,000	\$7,200,000
34	Zuni Road Improvements	\$500,000					\$500,000
35	Tijeras Bridge Replacement	\$1,335,000	\$3,500,000				\$4,835,000
36	12th and Menaul	\$1,150,000	\$1,000,000				\$2,150,000
37	Pavement Signs and Markings	\$1,000,000	\$2,000,000	\$2,500,000	\$3,500,000	\$3,500,000	\$12,500,000



## G.O. Bond Summary

PRF Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
38	Trails and Bikeways (5% Mandate)	\$1,740,000	\$1,973,000	\$1,990,000	\$2,400,000	\$2,485,000	\$10,588,000
	Alameda Boulevard Widening, Edith to I-25		\$1,500,000	\$2,000,000	\$1,100,000	\$3,500,000	\$8,100,000
	Irving Boulevard Widening, Phase III		\$2,100,000				\$2,100,000
	Median Landscaping Rehabilitation		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
	Paradise Boulevard Widening		\$1,000,000				\$1,000,000
	Westside Boulevard		\$2,100,000	\$3,000,000			\$5,100,000
	Irving Boulevard Widening, Phase II			\$2,000,000	\$2,000,000		\$4,000,000
	Paseo del Norte			\$300,000	\$3,000,000		\$3,300,000
	University and Lomas Intersection			\$2,500,000			\$2,500,000
	DeVargas Road				\$700,000	\$2,500,000	\$3,200,000
	Fourth Street Corridor Enhancements				\$1,500,000		\$1,500,000
	Montgomery and Wyoming Intersection				\$1,500,000		\$1,500,000
	Phoenix Drive				\$500,000		\$500,000
	Pino Salt Yard Shed				\$1,500,000		\$1,500,000
	Rainbow Boulevard				\$300,000	\$2,100,000	\$2,400,000
	San Pedro and Constitution Intersection				\$500,000		\$500,000
	90th and 106th Street Grade Separations					\$500,000	\$500,000
	Carlisle and Constitution Intersection					\$2,200,000	\$2,200,000
	Central and Juan Tabo Intersection					\$500,000	\$500,000
	Totals	\$33,800,000	\$41,423,000	\$41,790,000	\$50,400,000	\$52,185,000	\$219,598,000

## DMD/Streets

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>Unser Improvements (Central to I-40)</b>	\$1,000,000	Plan, design, acquire property, construct, and otherwise make improvements to the intersection of Unser and Central, and Unser Boulevard between Central Avenue and Interstate 40. This project is a phased project, with the first phase going to construction in 2015. Final design activities include lighting, landscaping, and intersection and pedestrian improvements at the intersection of Central and Unser.
<b>Chappell Road</b>	\$2,000,000	Plan, design, acquire property, construct, and otherwise make roadway and related improvements to the intersection of Chappell and Osuna, and Chappell Road between Renaissance and Osuna.
<b>Alameda Boulevard Widening, I-25 to Louisiana</b>	\$900,000	Plan, design, acquire property, construct and otherwise make roadway and related improvements to widen Alameda Boulevard between Interstate 25 and Louisiana Boulevard.
<b>Reconstruct Major Streets</b>	\$2,000,000	Plan, design, acquire property, construct and otherwise make improvements to major arterial roadways throughout the City, to include, but not limited to lighting, landscaping, and purchase service vehicles.
<b>Reconstruct Major Intersections</b>	\$2,000,000	Plan, design, acquire property, construct, purchase equipment, and otherwise make improvements to major intersections throughout the City, to include, but not limited to lighting and landscaping.
<b>Neighborhood Traffic Manag. and Advance Transportation Planning and Engineering (Streets)</b>	\$800,000	Conduct transportation planning, environmental and engineering evaluations which may include but is not necessarily limited to data research, traffic needs analysis, traffic calming, preliminary plan layout, aerial mapping and design and/or construction activities and other activities as required. Staff completes traffic calming efforts in conjunction with the City's Traffic Calming Policy -- Streets Traffic Enhancement Program (STEP). The majority of this work will support improvements on streets and/or activity centers.

## DMD/Streets

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>Advance Right-of-Way Acquisition (Streets)</b>	\$900,000	Purchase rights-of-way for arterial and collector roadways, as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent, or where the preservation of right-of-way for completion of arterial and collector roadways is necessary to ensure development of the major street system.
<b>Major Paving Rehabilitation</b>	\$4,800,000	Plan, design, and repave streets that are at or near the end of their expected life span; plan, design, and reconstruct bridges and major intersections; and, purchase related equipment and service vehicles to support these activities. This is an ongoing project. Based on the service life of asphalt pavement of 20 years and an inventory of over 4,600 lane miles of roads.
<b>Intersection Signalization</b>	\$2,000,000	Construct, install, modify, upgrade and otherwise improve existing traffic signals/intersection control. Purchase related equipment, service vehicles and computer systems required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or in activity centers.
<b>Albuquerque Traffic Management System/Intelligent Traffic System (ITS)</b>	\$900,000	Plan, design, construct, replace, expand, upgrade and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic System (ITS). Purchase related equipment, service vehicles and computer systems required for the operation of ITS. 100% of these funds will support improvements on corridors and/or in activity centers.
<b>Bridge Repair</b>	\$900,000	Plan, design, purchase right-of-way, construct, repair, rehab, and reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspections for the City. Annual inspections are used to determine program needs.

## DMD/Streets

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)</b>	\$2,300,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. Purchase related equipment service vehicles and computer systems required to implement the new sign requirements. In 2009 the FHWA required that all signs meet new sign standards. This 10 year program is the only alternative to meet the new requirements.
<b>Ladera Road</b>	\$1,000,000	Plan, design, acquire property, construct and otherwise make improvements to Ladera Road between Gavin and Coors.
<b>Safety and Intersection Improvements</b>	\$2,000,000	Plan, design, purchase right-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment, service vehicles and computer systems required for the safe operation of the street system. The majority of this work will support improvements on corridors and/or activity centers.
<b>Public Works Funding (Streets)</b>	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements to streets, which may include but is not limited to the purchase of vehicles and equipment.
<b>Replace Street Maintenance Equipment</b>	\$1,400,000	Replace equipment associated with street sweeping for air quality and NPDES compliance; unpaved road maintenance including surfacing of dirt roads and repairs due to storm and shoulder maintenance; concrete repairs including request for installation of American's with Disabilities Act (ADA) facilities; pavement maintenance including pothole repairs; and preparation work for contract maintenance.
<b>Street Lighting</b>	\$425,000	Rehabilitate and/or replace arterial and residential street lighting throughout the City.
<b>Median and Interstate Landscaping</b>	\$1,500,000	Plan, design, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.

## DMD/Streets

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>Intersection Level of Service (LOS) Project</b>	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements at signalized intersections throughout the City.
<b>ADA Sidewalk Improvements</b>	\$250,000	Plan, design, purchase right-of-way, construct, and otherwise improve and install safety and intersection improvements in compliance with ADA and PROWAG regulatory requirements.
<b>Zuni Road Improvements</b>	\$500,000	Construct safety and ADA-sidewalk improvements, and roadway reconstruction including but not limited to restriping, signal improvements, repaving, and bicycle facilities.
<b>Tijeras Bridge Replacement</b>	\$1,335,000	Replace/rehabilitate bridges over Tijeras Arroyo.
<b>12th and Menaul</b>	\$1,150,000	Implementation of roadway improvements including pavement, sidewalks, bicycle lanes and to accommodate traffic calming techniques.
<b>Pavement Signs and Markings</b>	\$1,000,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. Purchase related equipment service vehicles and computer systems required to implement the new sign requirements. In 2009 the FHWA required that all signs meet new sign standards. This 10 year program is the only alternative to meet the new requirements.
<b>Trails and Bikeways (5% Mandate)</b>	\$1,740,000	Plan, design, acquire property, construct, and otherwise make improvements to trails and bikeways throughout the City.
<b>Total</b>	<b>\$33,800,000</b>	

## G.O. Bond Summary

PRF Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>DMD/Storm Drainage</b>							
42	NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,500,000	\$3,000,000	\$3,500,000	\$4,000,000	\$4,500,000	\$17,500,000
43	Martineztown Storm Drain Rehabilitation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
45	Storm Drain and Pump Station Rehab	\$1,900,000	\$2,000,000	\$2,600,000	\$3,100,000	\$4,000,000	\$13,600,000
47	Mid-Valley Storm Drainage Improvements	\$1,300,000	\$1,300,000	\$1,100,000	\$1,300,000	\$1,300,000	\$6,300,000
49	Loma Hermosa NW Flooding Relief	\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000
50	South Broadway Master Plan Drainage Improvements	\$1,300,000	\$1,000,000	\$1,000,000			\$3,300,000
51	Kirtland Airforce Base South Detention Basin	\$700,000					\$700,000
52	Arroyo Flash Flood Indication System	\$250,000					\$250,000
53	Dallas NE Storm Drain	\$450,000	\$1,500,000	\$1,500,000			\$3,450,000
54	Phoenix NE Storm Drain	\$1,000,000					\$1,000,000
55	Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$1,300,000	\$1,300,000	\$1,300,000	\$1,500,000	\$2,000,000	\$7,400,000
56	Southern Blvd SE Storm Drain	\$1,100,000					\$1,100,000
57	Advanced Planning and Engineering	\$300,000	\$300,000	\$300,000	\$300,000	\$600,000	\$1,800,000
58	Emergency Action Plans and Rehabilitation for City Dams	\$400,000	\$300,000	\$300,000	\$300,000	\$600,000	\$1,900,000
59	Bear Canyon Arroyo Channel Stabilization	\$500,000					\$500,000
	Alcalde & Barelvas Drainage Basins SD Improvements		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
	Candelaria/Colorado Storm Drain		\$1,450,000				\$1,450,000
	La Charles/Georgene SD System (a.k. a. Phoenix SD)		\$1,300,000				\$1,300,000
	Marble Arno Detention Basin/Future Pump Station		\$1,450,000	\$3,000,000	\$3,000,000	\$9,000,000	\$16,450,000
	Near Heights SD Rehab		\$1,000,000				\$1,000,000
	Morris NE Storm Drain System			\$1,420,000	\$500,000		\$1,920,000
	Chelwood Park NE Storm Drain				\$3,500,000		\$3,500,000
	Gibson-San Mateo Flood Plain Mitigation				\$3,360,000		\$3,360,000
	<b>Totals</b>	<b>\$15,000,000</b>	<b>\$18,900,000</b>	<b>\$19,020,000</b>	<b>\$22,860,000</b>	<b>\$24,000,000</b>	<b>\$99,780,000</b>

## DMD/Storm Drainage

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>NPDES Stormwater Quality MS4 Permit Compliance (EPA)</b>	\$2,500,000	Plan, design, acquire property, purchase related equipment, construct and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not necessarily limited to: public education programs, stormwater monitoring and/or design and construction of storm facilities.
<b>Martineztown Storm Drain Rehabilitation</b>	\$1,000,000	Plan, design, acquire property, construct, and purchase equipment and service vehicles necessary for storm drain rehabilitation activities including pump stations in Martineztown and other City projects.
<b>Storm Drain and Pump Station Rehab</b>	\$1,900,000	Plan, design, acquire property, construct, and purchase equipment and service vehicles necessary for storm drain and pump station rehabilitation activities.
<b>Mid-Valley Storm Drainage Improvements</b>	\$1,300,000	Plan, design, and construct storm drain improvements in the Broadway, Santa Barbara-Martinez area, Downtown and Barelás Neighborhood area as per the Mid-Valley Drainage Master Plan. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Loma Hermosa NW Flooding Relief</b>	\$1,000,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements on Loma Hermosa between Hanover NW and Atrisco NW.
<b>South Broadway Master Plan Drainage Improvements</b>	\$1,300,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement the recommended improvements in the South Broadway Drainage Master Plan. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Kirtland Airforce Base South Detention Basin</b>	\$700,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to provide detention, water quality, and flood control for runoff. Project is a joint effort between the City and AMAFCA.

## DMD/Storm Drainage

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>Arroyo Flash Flood Indication System</b>	\$250,000	Plan, design, and install the Arroyo Flash Flood Indication System for the Embudo Arroyo to warn the general public of potential storm conditions that may exist within the arroyo system. Project is a joint effort between the City and AMAFCA.
<b>Dallas NE Storm Drain</b>	\$450,000	Plan, design, acquire property, construct, and otherwise install and improve storm drainage system, including but not limited to inlets, manholes, and pipes.
<b>Phoenix NE Storm Drain</b>	\$1,000,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement channel stabilization.
<b>Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities</b>	\$1,300,000	Plan, design and construct Best Management Practice facilities and related improvements to improve stormwater quality. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
<b>Southern Blvd SE Storm Drain</b>	\$1,100,000	Plan, design, acquire property, construct, and otherwise install and improve storm drainage system, including but not limited to inlets, manholes, and pipes.
<b>Advanced Planning and Engineering</b>	\$300,000	Long-term planning, engineering, and drainage management studies to help provide a logical and meaningful Storm Drainage Program. Activities are used to fund the planning, design, land acquisition, and construction of individual projects as necessary.
<b>Emergency Action Plans and Rehabilitation for City Dams</b>	\$400,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action Plans for City-owned, non-jurisdictional dams, and developing inundation mapping and evacuation mapping.
<b>Bear Canyon Arroyo Channel Stabilization</b>	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement channel stabilization.
<b>Total</b>	<b>\$15,000,000</b>	



## G.O. Bond Summary

PRF

Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Parks &amp; Recreation</b>							
63	Park Irrigation System Renovation	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,000,000
65	Open Space Bosque Restoration	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
66	Golf Equipment and Vehicles	\$500,000					\$500,000
67	Open Space Equipment and Vehicles	\$500,000	\$300,000	\$250,000	\$250,000	\$250,000	\$1,550,000
68	Park Management Vehicles and Equipment	\$1,850,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,850,000
69	Los Altos Pool Renovation	\$1,000,000					\$1,000,000
70	Recreation Facility Development & Renovation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
72	Open Space Facility Renovation	\$300,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,100,000
73	Balloon Fiesta Park Improvements	\$1,150,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,150,000
74	New Park Development	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
76	Pool Renovation	\$950,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,950,000
78	Parks Amenity and Forestry Rehabilitation	\$650,000	\$500,000	\$500,000	\$1,000,000	\$500,000	\$3,150,000
	Cibola Loop Property Development		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
	City Wide Forestry		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
	Regional Baseball Complex Phase 2		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
	Westgate Community Center Park		\$1,000,000	\$2,000,000			\$3,000,000
	<b>Totals</b>	<b>\$12,600,000</b>	<b>\$11,900,000</b>	<b>\$12,850,000</b>	<b>\$11,350,000</b>	<b>\$10,850,000</b>	<b>\$59,550,000</b>

## **Parks & Recreation**

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>Park Irrigation System Renovation</b>	\$3,000,000	Plan, design, construct, equip and otherwise improve Park irrigation systems. This is an ongoing project.
<b>Open Space Bosque Restoration</b>	\$200,000	Plan, design, construct, equip and otherwise improve or restore areas of the Bosque within Rio Grande Valley State Park.
<b>Golf Equipment and Vehicles</b>	\$500,000	Purchase and replace aged or deficient Golf maintenance equipment and vehicles.
<b>Open Space Equipment and Vehicles</b>	\$500,000	Purchase and replace aged or deficient Open Space construction and maintenance equipment and vehicles.
<b>Park Management Vehicles and Equipment</b>	\$1,850,000	Purchase and replace aged or deficient Park Management equipment and vehicles.
<b>Los Altos Pool Renovation</b>	\$1,000,000	Plan, design, construct, equip and otherwise improve Los Altos Pool.
<b>Recreation Facility Development &amp; Renovation</b>	\$1,000,000	Plan, design, renovate and purchase related equipment and otherwise improve recreation facilities, which may include but are not limited to the following programs: ball fields, tennis, organized recreation, outdoor recreation and associated buildings.
<b>Open Space Facility Renovation</b>	\$300,000	Plan, design, construct and otherwise improve existing Open Space facilities which may include but are not limited to Maloof Model Airplane Field, Rio Grande Valley State Park, Shooting Range Park and Paseo del la Mesa Trail.
<b>Balloon Fiesta Park Improvements</b>	\$1,150,000	Plan, study, design, construct renovate, equip and otherwise improve Balloon Fiesta Park. Improvements include but are not limited to ADA improvements, infrastructure (drainage, communication and utilities), and park improvements.
<b>New Park Development</b>	\$1,500,000	Plan, design, construct and equip new parks and new park and recreation facilities.
<b>Pool Renovation</b>	\$950,000	Plan, design, construct, equip and otherwise improve and provide vehicles for aquatics facilities throughout Albuquerque.

## Parks & Recreation

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>Parks Amenity and Forestry Rehabilitation</b>	\$650,000	Plan, design, construct, equip parks and recreation facilities to renovate amenities such as, but not limited to, play areas, shade structures, site furnishings, courts, tree replacement and associated landscaping.
<b>Total</b>	<b>\$12,600,000</b>	

## G.O. Bond Summary Totals

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<b><u>Department / Division</u></b>	<b><u>2017</u></b>	<b><u>2019</u></b>	<b><u>2021</u></b>	<b><u>2023</u></b>	<b><u>2025</u></b>	<b><u>Totals</u></b>
<b>Public Safety</b>						
Fire	\$7,150,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$28,350,000
Police	\$7,150,000	\$8,450,000	\$6,450,000	\$4,750,000	\$4,750,000	\$31,550,000
<b>Totals</b>	<b>\$14,300,000</b>	<b>\$13,750,000</b>	<b>\$11,750,000</b>	<b>\$10,050,000</b>	<b>\$10,050,000</b>	<b>\$59,900,000</b>

## G.O. Bond Summary

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PRF

<u>Page</u>	<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
<b>Public Safety</b>							
<i>Fire</i>							
82	Apparatus Replacement	\$4,150,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$21,350,000
83	Facility Repair, Renovation, and Rehabilitation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
84	Station 9 Re-construction (Phase II)	\$2,000,000					\$2,000,000
<b>Totals</b>		<b>\$7,150,000</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>	<b>\$28,350,000</b>

## Public Safety

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
		<i>Fire</i>
<b>Apparatus Replacement</b>	\$4,150,000	To purchase and replace emergency response apparatus, service, and support vehicles - including, but not limited to fire engines, ladder trucks, ambulance/light rescues, HazMat rescue vehicles, Heavy Technical Rescue squads, Wildland brush trucks, light pickups, and sedans.
<b>Facility Repair, Renovation, and Rehabilitation</b>	\$1,000,000	To plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Department facilities.
<b>Station 9 Re-construction (Phase II)</b>	\$2,000,000	To acquire the funds necessary to plan, design, construct, landscape, furnish, and equip a new fire station to replace current Fire Station 9, in phase two of a two-phase capital acquisition program.
<b>Total</b>	<b>\$7,150,000</b>	

## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Public Safety</b>							
<b>Police</b>							
87	Southeast Area Command	\$3,000,000	\$3,700,000	\$1,700,000			\$8,400,000
88	Purchase Police Vehicles	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
89	Renovation and Repair of APD Facilities	\$1,150,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,150,000
	<b>Totals</b>	<b>\$7,150,000</b>	<b>\$8,450,000</b>	<b>\$6,450,000</b>	<b>\$4,750,000</b>	<b>\$4,750,000</b>	<b>\$31,550,000</b>

## Public Safety

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
		<i>Police</i>
<b>Southeast Area Command</b>	\$3,000,000	Plan, design, construct, and otherwise improve the Southeast Area Command.
<b>Purchase Police Vehicles</b>	\$3,000,000	Purchase marked and unmarked vehicles that meet obsolescence standards or that are damaged due to accidents.
<b>Renovation and Repair of APD Facilities</b>	\$1,150,000	Plan, design, construct, equip and renovate existing APD facilities.
<b>Total</b>	<b>\$7,150,000</b>	



## G.O. Bond Summary

PRF Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>ABQ Ride/Transit</b>							
92	Revenue and Support Vehicle Replacement/ Expansion	\$4,500,000	\$4,080,000	\$4,080,000	\$4,800,000	\$4,800,000	\$22,260,000
93	Transit Facility Rehabilitation	\$250,000	\$150,000	\$150,000	\$250,000	\$250,000	\$1,050,000
94	Bus Stop Improvements	\$47,000	\$120,000	\$120,000	\$180,000	\$180,000	\$647,000
95	Transit Technology	\$125,000	\$125,000	\$200,000	\$200,000	\$200,000	\$850,000
96	Maintenance Equipment Upgrades and Improvements	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$975,000
97	High Capacity Corridor Study	\$803,000	\$878,000	\$878,000			\$2,559,000
Totals		\$5,900,000	\$5,553,000	\$5,628,000	\$5,630,000	\$5,630,000	\$28,341,000

## ABQ Ride/Transit

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>Revenue and Support Vehicle Replacement/ Expansion</b>	\$4,500,000	Purchase revenue and support vehicles and acquire associated equipment. These local GO Bond funds are required to obtain federal funds and provide sufficient combined funding for revenues and associated equipment. (Approximately 1 to 5 ratio i.e. one (1) local dollar can release up to five (5) federal dollars.)
<b>Transit Facility Rehabilitation</b>	\$250,000	Plan, design, rehabilitate/remodel, renovate and purchase related equipment for Transit Facilities to maintain the maximum facility life cycle. This includes Yale Facility EPA-SWPPD permit.
<b>Bus Stop Improvements</b>	\$47,000	Rehabilitate, repair, bus shelters and purchase associated equipment to maintain and enhance shelters. These funds may be used to leverage as matching funds for federal funds or private contributions for bus shelter upgrades.
<b>Transit Technology</b>	\$125,000	Acquire equipment to upgrade and replace the existing technology equipment and make required improvements to the systems that keep the transit technology up-to-date and relevant. These funds may be used for the City's required matching funds in order to release federal funding.
<b>Maintenance Equipment Upgrades and Improvements</b>	\$175,000	Acquire equipment to upgrade existing equipment and secure and maintain upgrades to maintenance equipment, in the most current manner per federal and supplier requirements and specifications, to maintain revenue vehicle at the highest level of readiness in the most cost efficient and efficient manner possible.
<b>High Capacity Corridor Study</b>	\$803,000	Funding for development of major corridors for transit service planning and other required studies. These funds may be used to leverage federal funds.
<b>Total</b>	<b>\$5,900,000</b>	

## G.O. Bond Summary Totals

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<b><u>Department / Division</u></b>	<b><u>2017</u></b>	<b><u>2019</u></b>	<b><u>2021</u></b>	<b><u>2023</u></b>	<b><u>2025</u></b>	<b><u>Totals</u></b>
<b>Community Facilities</b>						
Animal Welfare	\$1,050,000	\$600,000	\$600,000	\$1,500,000	\$1,500,000	\$5,250,000
Cultural Services	\$3,500,000	\$4,320,000	\$4,440,000	\$5,400,000	\$5,400,000	\$23,060,000
DMD - CIP, Facilities, Energy, Parking & Security	\$3,550,000	\$3,450,000	\$3,450,000	\$4,350,000	\$4,350,000	\$19,150,000
Environmental Health	\$600,000	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000	\$9,160,000
Family & Community Services	\$7,300,000	\$5,650,000	\$7,150,000	\$4,700,000	\$4,700,000	\$29,500,000
Planning	\$1,650,000	\$1,800,000	\$1,800,000	\$2,640,000	\$3,000,000	\$10,890,000
Senior Affairs	\$600,000	\$9,000,000	\$6,400,000	\$6,400,000	\$1,500,000	\$23,900,000
Technology & Innovation Services	\$2,930,000	\$3,600,000	\$3,425,000	\$4,450,000	\$4,300,000	\$18,705,000
<b>Totals</b>	<b>\$21,180,000</b>	<b>\$30,560,000</b>	<b>\$29,405,000</b>	<b>\$31,580,000</b>	<b>\$26,890,000</b>	<b>\$139,615,000</b>

## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Community Facilities</b>							
<i>Animal Welfare</i>							
101	AWD Shelter Rehab and Equipment	\$1,050,000	\$600,000	\$600,000	\$1,500,000	\$1,500,000	\$5,250,000
	Totals	\$1,050,000	\$600,000	\$600,000	\$1,500,000	\$1,500,000	\$5,250,000

## Community Facilities

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>Animal Welfare</i>
<b>AWD Shelter Rehab and Equipment</b>	\$1,050,000	Plan design construct renovate otherwise improve and purchase equipment and AWD vehicles for the City Animal Shelters and related operations including mobile and off site programs.
<b>Total</b>	<b>\$1,050,000</b>	

# G.O. Bond Summary

PRF

Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Community Facilities</b>							
<b>Cultural Services - Balloon Museum</b>							
106	Balloon Museum Buildings, Facilities, Programs, and Exhibit Systems	\$150,000	\$200,000	\$300,000	\$500,000	\$350,000	\$1,500,000
	Balloon Museum Collections Development					\$100,000	\$100,000
	Sub-Totals	\$150,000	\$200,000	\$300,000	\$500,000	\$450,000	\$1,600,000
<b>Cultural Services - Community Events</b>							
107	KiMo Theatre Repair and Renovation	\$100,000	\$100,000	\$100,000		\$100,000	\$400,000
108	South Broadway Cultural Center Repair and Renovation	\$50,000	\$50,000			\$50,000	\$150,000
	Sub-Totals	\$150,000	\$150,000	\$100,000		\$150,000	\$550,000
<b>Cultural Services - Library</b>							
109	Library Materials	\$2,500,000	\$2,800,000	\$2,800,000	\$3,000,000	\$3,000,000	\$14,100,000
110	Library Automation	\$300,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,200,000
111	Library Building Renovations	\$125,000	\$200,000	\$200,000	\$300,000	\$200,000	\$1,025,000
	Ernie Pyle Library Renovation		\$70,000				\$70,000
	Sub-Totals	\$2,925,000	\$3,470,000	\$3,500,000	\$3,800,000	\$3,700,000	\$17,395,000
<b>Cultural Services - Museum</b>							
114	Repairs and Renovation (Albuquerque Museum)	\$175,000	\$200,000	\$240,000	\$300,000	\$300,000	\$1,215,000
117	Albuquerque Museum Collection Development	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
	ABQ Museum Phase 3 Construction and Renovation		\$200,000		\$600,000	\$600,000	\$1,400,000
	Casa San Ysidro			\$100,000			\$100,000
	Sub-Totals	\$275,000	\$500,000	\$540,000	\$1,100,000	\$1,100,000	\$3,515,000
	Totals	\$3,500,000	\$4,320,000	\$4,440,000	\$5,400,000	\$5,400,000	\$23,060,000

## Community Facilities

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### Project Title

**2017**

### Scope

#### *Cultural Services - Balloon Museum*

**Balloon Museum Buildings,  
Facilities, Programs, and Exhibit  
Systems**

**\$150,000**

To plan, design, renovate, construct, purchase, equip, and otherwise improve the Balloon Museum's buildings, facilities, and program systems such as exhibitions, collections management, and educational resources. Design, construct, purchase, lease, install, upgrade, and/or repair Balloon Museum exhibits, equipment, facilities, fixtures, furnishings, grounds, storage locations, visitor services systems, and vehicles, and conduct master planning, in order to support the Balloon Museum's growth and increase its educational and economic impact.

**Sub-Total      \$150,000**

#### *Cultural Services - Community Events*

**KiMo Theatre Repair and  
Renovation**

**\$100,000**

To plan, design, renovate, construct, and otherwise improve the KiMo Theatre. Improve communications, projection, and lighting systems at the theater by purchasing replacement/upgraded equipment. May include renovations to lighting storage area, tech booth, tool room, bathrooms, dressing rooms, and 2nd floor conference room/kitchen. Repair and otherwise maintain the stage at the theater. Equip theater with needed replacement pieces or new equipment.

**South Broadway Cultural Center  
Repair and Renovation**

**\$50,000**

To plan, design, renovate, construct, purchase, equip, and otherwise improve the HVAC units, replace aging fire alarm and security systems, and improve audio and lighting systems including preventative maintenance on cinema projector. Repair and/or replace air wall panels in multipurpose room. Remodel restrooms and greenroom, replace marquee, repair/replace double doors, and repair/replace irrigation system. Remodel kitchen and refurbish wood floors. May purchase dance floor, install safety railing to loading dock, and convert lighting to LED. Purchase vehicles.

**Sub-Total      \$150,000**

## Community Facilities

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Cultural Services - Library</i>		
<b>Library Materials</b>	\$2,500,000	Purchase library materials such as books, periodicals, media, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all libraries.
<b>Library Automation</b>	\$300,000	Purchase, plan for, and install updated automation equipment, included but not limited to: public PCs, network equipment, WiFi routers, servers, and software to maintain network services, automated systems, and other equipment.
<b>Library Building Renovations</b>	\$125,000	To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to, HVAC unit upgrade, roof repair/replacement, carpet and furniture replacement, public amenities, and landscaping.
<b>Sub-Total</b>	<b>\$2,925,000</b>	

### *Cultural Services - Museum*

<b>Repairs and Renovation (Albuquerque Museum)</b>	\$175,000	Repair, renovate, & preserve assets at Albuquerque Museum, Casa San Ysidro, and Museum Warehouse, which includes, but is not limited to renovate, design, and construct the Sculpture Garden to reduce maintenance costs & water use, replace & tie in HVAC systems, plan, design, construct, purchase and implement new equipment for exhibits, collections, and buildings in general. Replacement and repair of equipment and additions of multimedia to exhibits in order to keep all exhibits new and fresh.
<b>Albuquerque Museum Collection Development</b>	\$100,000	Collect, preserve, maintain, conserve, and purchase art and historic artifacts and related equipment. Correct deficient areas of Museum collections, rehabilitate artifacts, and maintain collections and facility standards mandated by the American Association of Museums. Estimated completion date is ongoing because the Museum must keep collections updated and maintain continuous conservation of present collection.
<b>Sub-Total</b>	<b>\$275,000</b>	
<b>Total</b>	<b>\$3,500,000</b>	



## G.O. Bond Summary

PRF Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Community Facilities</b>							
<b>DMD - CIP Division</b>							
121	Replacement Vehicles (DMD)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
122	CIP Parks Construction Heavy Equipment	\$150,000	\$150,000	\$150,000	\$300,000	\$300,000	\$1,050,000
	Sub-Totals	\$250,000	\$250,000	\$250,000	\$400,000	\$400,000	\$1,550,000
<b>DMD - Facilities &amp; Energy Management</b>							
123	City Building Improvement and Rehabilitation	\$2,600,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,600,000
124	Roof Repair/Replacement for City Facilities	\$200,000	\$200,000	\$200,000	\$500,000	\$500,000	\$1,600,000
125	Civic Underground Parking Fire Suppression System Upgrades	\$150,000	\$150,000	\$150,000	\$300,000	\$300,000	\$1,050,000
126	Civic Underground Emergency Power and Nox Evacuation System Upgrade	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000	\$700,000
127	ABC Government Center HVAC, Fire Alarm and Lighting Upgrades	\$100,000	\$100,000	\$100,000	\$300,000	\$300,000	\$900,000
	Sub-Totals	\$3,150,000	\$3,050,000	\$3,050,000	\$3,800,000	\$3,800,000	\$16,850,000
<b>DMD - Parking &amp; Security</b>							
128	Parking Facilities Rehabilitation and Upgrade	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
129	Security Improvements and Rehabilitation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Sub-Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	Totals	\$3,550,000	\$3,450,000	\$3,450,000	\$4,350,000	\$4,350,000	\$19,150,000

## Community Facilities

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<i>DMD - CIP Division</i>		
<b>Replacement Vehicles (DMD)</b>	\$100,000	Replace aging vehicles needed by the Department of Municipal Development to adequately and efficiently implement department projects.
<b>CIP Parks Construction Heavy Equipment</b>	\$150,000	Purchase heavy equipment and vehicles for parks construction projects.
<b>Sub-Total</b>	<b>\$250,000</b>	
<i>DMD - Facilities &amp; Energy Management</i>		
<b>City Building Improvement and Rehabilitation</b>	\$2,600,000	Plan, design, engineer, renovate, construct and otherwise improve, and purchase related furnishings, and equipment, computer hardware and software, and or service vehicles to maintain City facilities, to ensure their structural integrity and asset value, and to improve energy efficiency.
<b>Roof Repair/Replacement for City Facilities</b>	\$200,000	Plan, design, construct, rehabilitate and otherwise improve, and purchase related equipment for roofs at City facilities in order to maintain the integrity of the building envelope, protect interior assets and improve energy efficiency.
<b>Civic Underground Parking Fire Suppression System Upgrades</b>	\$150,000	The original fire suppression equipment in the Civic Underground parking structure has degraded and reached its end of life cycle compromising reliability. Additionally, original replacement parts are not available and/or obsolete.
<b>Civic Underground Emergency Power and Nox Evacuation System Upgrade</b>	\$100,000	Plan, design, engineer, renovate, construct and otherwise improve, and purchase related equipment, computer hardware and software, to maintain Civic underground parking structure Mechanical, Electrical and Plumbing systems, to ensure their integrity and asset value, and to improve energy efficiency.
<b>ABC Government Center HVAC, Fire Alarm and Lighting Upgrades</b>	\$100,000	Plan, design, engineer, renovate, construct and otherwise improve, and purchase related equipment, computer hardware and software, to maintain the ABC Government Center HVAC, electrical and fire alarm systems, to meet current code requirements to ensure their integrity and asset value, and to improve energy efficiency.
<b>Sub-Total</b>	<b>\$3,150,000</b>	

## Community Facilities

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>DMD - Parking &amp; Security</i>
<b>Parking Facilities Rehabilitation and Upgrade</b>	\$100,000	Rehabilitate, Upgrade and maintain parking structures, lots, meters, computer/systems software and hardware, vehicles and equipment to ensure structural integrity, asset value and to improve service delivery to the customer.
<b>Security Improvements and Rehabilitation</b>	\$50,000	Upgrade security monitoring, safety, camera and communication systems, vehicles and related equipment for various City owned facilities.
<b>Sub-Total</b>	<b>\$150,000</b>	
<b>Total</b>	<b>\$3,550,000</b>	

## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Community Facilities</b>							
<i>Environmental Health</i>							
132	Health and Safety Equipment, Vehicles and Software and Training Materials	\$300,000	\$840,000	\$840,000	\$840,000	\$840,000	\$3,660,000
133	Los Angeles Landfill Remediation	\$200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,000,000
134	Environmental Health Satellite Facility Rehabilitation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals		\$600,000	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000	\$9,160,000

## Community Facilities

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Environmental Health</i>		
<b>Health and Safety Equipment, Vehicles and Software and Training Materials</b>	\$300,000	Plan, design, test, purchase and outfit necessary equipment and service vehicles, and otherwise improve, furnish and/or rehabilitate Environmental Health Department facilities associated with City managed and/or regulated environmental health programs through maintenance and/or construction. Programs may include, but are not limited to air quality; consumer health protection; environmental services; epidemiology; landfill investigation, monitoring and remediation strategic support and urban biology. Plan, design, develop, purchase and implement software packages, professional services and training/outreach materials related to the replacement, upgrade or expansion of business systems in order to enhance or improve operations and business processes. Provide for training, including travel costs, as needed in support of these goals.
<b>Los Angeles Landfill Remediation</b>	\$200,000	Design and construct improvements at the former Los Angeles Landfill. Improvements may include but are not limited to, grading and drainage required by subsidence of the landfill from deteriorated municipal solid wastes; utilities which require replacement due to subsidence; improvements to the landfill gas extraction/flare system; soil vapor extraction and ground water remediation system; improvements to the drainage inlet at the North Diversion Channel; and any other action required to protect the health and safety of the public.
<b>Environmental Health Satellite Facility Rehabilitation</b>	\$100,000	Plan, design, construct and/or rehabilitate existing Environmental Health Department facilities and components to extend serviceable life and increase energy efficiency. Purchase related equipment, lighting, utility upgrades and furnishings.
<b>Total</b>	<b>\$600,000</b>	

## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Community Facilities</b>							
<i>Family &amp; Community Services</i>							
137	Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$1,900,000	\$1,000,000	\$1,500,000	\$1,000,000	\$1,500,000	\$6,900,000
140	Loma Linda Community Center	\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000
141	John Marshall Health and Social Service Center	\$1,000,000	\$500,000	\$500,000	\$500,000		\$2,500,000
142	Dennis Chavez Community Center	\$1,100,000					\$1,100,000
143	Vehicle and Equipment Replacement: FCS	\$300,000	\$150,000	\$150,000	\$200,000	\$200,000	\$1,000,000
144	Affordable Housing	\$2,000,000	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$15,000,000
<b>Totals</b>		<b>\$7,300,000</b>	<b>\$5,650,000</b>	<b>\$7,150,000</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>	<b>\$29,500,000</b>

## Community Facilities

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<i>Family &amp; Community Services</i>		
<b>Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities</b>	\$1,900,000	Plan, design, renovate, demolish, construct, equip, furnish, purchase/replace playground equipment, provide new security systems or upgrades and technology upgrades (including computer equipment) and otherwise make improvements to existing FCS facilities: to include Community Centers, Child Development Centers, Health and Social Service Centers and related FCS facilities. Purchase related equipment (including computer equipment) and/or furnishings necessary for the operation of FCS Community Centers, Child Development Centers, Health and Social Service Centers and related FCS facilities.
<b>Loma Linda Community Center</b>	\$1,000,000	Design, renovate, construct, furnish and otherwise make improvements to the existing Loma Linda Community Center.
<b>John Marshall Health and Social Service Center</b>	\$1,000,000	Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing John Marshall Health and Social Service Center.
<b>Dennis Chavez Community Center</b>	\$1,100,000	Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Dennis Chavez Community Center.
<b>Vehicle and Equipment Replacement: FCS</b>	\$300,000	Replace aging FCS vehicles and purchase equipment needed by the FCS maintenance division. All community centers use vans to transport participants.
<b>Affordable Housing</b>	\$2,000,000	Plan, design, acquire land, and construct affordable housing as provided in F/S(3) O-06-8.
<b>Total</b>	<b>\$7,300,000</b>	

## G.O. Bond Summary

PRF Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Community Facilities</b>							
<i>Planning - Administration</i>							
148	Electronic Plan Review (ePlan)	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
149	Planning Hardware and Software Upgrades	\$150,000	\$125,000	\$150,000	\$150,000	\$200,000	\$775,000
150	Planning Department Vehicles	\$200,000	\$200,000	\$125,000	\$100,000	\$300,000	\$925,000
151	Plaza del Sol Rehabilitation	\$300,000	\$65,000				\$365,000
	Albuquerque Geographic Information System (AGIS)		\$150,000	\$190,000	\$250,000	\$250,000	\$840,000
	Sub-Totals	\$900,000	\$590,000	\$515,000	\$550,000	\$800,000	\$3,355,000
<i>Planning - MRA</i>							
152	Innovation District/Downtown Improvements	\$450,000	\$500,000	\$500,000	\$690,000	\$700,000	\$2,840,000
153	Rail Yards	\$300,000	\$410,000	\$485,000	\$500,000	\$400,000	\$2,095,000
	North Corridor Metropolitan Redevelopment Area		\$300,000	\$300,000	\$500,000	\$600,000	\$1,700,000
	Near Heights Metropolitan Redevelopment Area				\$400,000	\$500,000	\$900,000
	Sub-Totals	\$750,000	\$1,210,000	\$1,285,000	\$2,090,000	\$2,200,000	\$7,535,000
	Totals	\$1,650,000	\$1,800,000	\$1,800,000	\$2,640,000	\$3,000,000	\$10,890,000



## Community Facilities

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Planning - Administration</i>		
<b>Electronic Plan Review (ePlan)</b>	\$250,000	Design, plan, purchase, construct, deploy and otherwise improve Electronic Plan Review (ePlan) equipment, software, and peripherals and provide for associated facilities, improvements, and data for the electronic acceptance and review of development, building and construction plans.
<b>Planning Hardware and Software Upgrades</b>	\$150,000	Plan, design, purchase, replace, expand and otherwise improve Planning Department electronic equipment, hardware, software, data, and training to support Planning Department business lines and improve efficiencies.
<b>Planning Department Vehicles</b>	\$200,000	Purchase vehicles for field inspectors to replace salvaged or aging inventory due to mileage, years of operation, maintenance/cost history, and suitability of assignment to ensure health, safety and general welfare of the public.
<b>Plaza del Sol Rehabilitation</b>	\$300,000	Plan, design, demolish, reconstruct and furnish the customer service area and other areas of the one-stop shop of the Planning Department to improve service delivery of the one-stop shop process, to increase the efficiency of code enforcement and permit review for all divisions and agencies and enhance customer service and safety when addressing community questions and concerns.
<b>Sub-Total</b>	<b>\$900,000</b>	

### *Planning - MRA*

<b>Innovation District/Downtown Improvements</b>	\$450,000	Acquire land, plan, design, demolish, construct, renovate facilities and infrastructure, finance and otherwise support development, provide improvements and/or otherwise support redevelopment in Metropolitan Redevelopment Areas in the Downtown Albuquerque area and/or the planned Innovation District.
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## Community Facilities

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<b><u>Project Title</u></b>	<b><u>2017</u></b>	<b><u>Scope</u></b>
<b>Rail Yards</b>	\$300,000	Plan, design, demolish, construct, renovate, abate environmental contamination, prevent deterioration, implement structural and safety improvements, finance and otherwise support development, implement site and public improvements, construct site accessibility improvements and/or otherwise support the redevelopment of the Albuquerque Rail Yards site in Barelás and the buildings on site.
<b>Sub-Total</b>	<b>\$750,000</b>	
<b>Total</b>	<b>\$1,650,000</b>	

## G.O. Bond Summary

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<u>Page</u>	<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
<b>Community Facilities</b>							
<b>Senior Affairs</b>							
156	Senior Affairs Facility Renovation/Rehabilitation	\$540,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$5,040,000
158	Northwest Multigenerational Center	\$60,000	\$2,600,000	\$5,400,000	\$5,400,000		\$13,460,000
	North Domingo Baca Multigenerational Center Gymnasium		\$5,400,000				\$5,400,000
	<b>Totals</b>	<b>\$600,000</b>	<b>\$9,000,000</b>	<b>\$6,400,000</b>	<b>\$6,400,000</b>	<b>\$1,500,000</b>	<b>\$23,900,000</b>

## Community Facilities

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>Senior Affairs</i>
<b>Senior Affairs Facility Renovation/Rehabilitation</b>	\$540,000	Plan, design, construct, rehabilitate and purchase and install equipment, land, furniture, and vehicles for the Department of Senior Affairs.
<b>Northwest Multigenerational Center</b>	\$60,000	Acquire land and design the Northwest Multigenerational Center.
<b>Total</b>	<b>\$600,000</b>	

## G.O. Bond Summary

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<u>Page</u>	<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
<b>Community Facilities</b>							
<i>Technology &amp; Innovation Services</i>							
161	IT Infrastructure Upgrade	\$1,125,000	\$1,575,000	\$1,575,000	\$1,800,000	\$1,700,000	\$7,775,000
162	Network Equipment Upgrade	\$850,000	\$900,000	\$900,000	\$1,200,000	\$1,200,000	\$5,050,000
163	Cyber Security	\$250,000	\$450,000	\$350,000	\$600,000	\$600,000	\$2,250,000
164	Business Application Technology	\$705,000	\$675,000	\$600,000	\$850,000	\$800,000	\$3,630,000
<b>Totals</b>		<b>\$2,930,000</b>	<b>\$3,600,000</b>	<b>\$3,425,000</b>	<b>\$4,450,000</b>	<b>\$4,300,000</b>	<b>\$18,705,000</b>

## Community Facilities

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Technology &amp; Innovation Services</i>		
<b>IT Infrastructure Upgrade</b>	\$1,125,000	Plan, design, purchase, renovate, upgrade, replace, and otherwise improve City IT hardware, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications. May include training/travel on implementation and support of associated new components.
<b>Network Equipment Upgrade</b>	\$850,000	Replace end of life network equipment with current technology. Provide for high bandwidth and improved network connectivity and services to City sites. May include training/travel on implementation and support of associated new components.
<b>Cyber Security</b>	\$250,000	Plan, improve, and implement the City wide Cyber Security Program to include penetration testing and port scanning. May include training/travel on implementation and support of associated new components.
<b>Business Application Technology</b>	\$705,000	Plan, design, develop, test, obtain, and implement software, hardware, and professional services, train (with travel) staff to replace, upgrade, and/or expand functionality of business-aligned systems to improve business processes and operations.
<b>Total</b>	<b>\$2,930,000</b>	

# G.O. Bond Summary

PRF							
Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
Mandated Program/Set-Aside							
Council - Neighborhood Set-Aside							
167	Council-Neighborhood Set-Aside Program	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Totals		\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000

## Mandated Program/Set-Aside

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council - Neighborhood Set-Aside</i>		
<b>Council-Neighborhood Set-Aside Program</b>	\$9,000,000	As required by R-15-270; Enactment R-2016-002, \$9.0 million shall be allocated to the Council-Neighborhood Set-Aside program, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.
<b>Total</b>	<b>\$9,000,000</b>	



## G.O. Bond Summary

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PRF

<u>Page</u>	<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
<b>Mandated Program/Set-Aside</b>							
<b>3% for Energy Conservation Program</b>							
170	3% for Energy Conservation Program	\$3,645,000	\$3,600,000	\$3,600,000	\$4,400,000	\$4,500,000	\$19,745,000
	<b>Totals</b>	<b>\$3,645,000</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$4,400,000</b>	<b>\$4,500,000</b>	<b>\$19,745,000</b>

## Mandated Program/Set-Aside

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>3% for Energy Conservation Program</i>
<b>3% for Energy Conservation Program</b>	\$3,645,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.
<b>Total</b>	<b>\$3,645,000</b>	

## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Mandated Program/Set-Aside</b>							
<b>2% for Economic Development Projects</b>							
173	2% for Economic Development Projects	\$2,430,000	\$2,400,000	\$2,400,000	\$3,000,000	\$3,000,000	\$13,230,000
Totals		\$2,430,000	\$2,400,000	\$2,400,000	\$3,000,000	\$3,000,000	\$13,230,000

## Mandated Program/Set-Aside

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>2% for Economic Development Projects</i>
<b>2% for Economic Development Projects</b>	\$2,430,000	Reserve 2% of G.O. Bond program for economic development projects as passed in Criteria Resolution R-15-270; Enactment R-2016-002.
<b>Total</b>	<b>\$2,430,000</b>	

## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Mandated Program/Set-Aside</b>							
<b>2% for Open Space Projects</b>							
176	2% for Open Space Projects	\$2,430,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,030,000
	<b>Totals</b>	<b>\$2,430,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$12,030,000</b>

## Mandated Program/Set-Aside

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>2% for Open Space Projects</i>
<b>2% for Open Space Projects</b>	\$2,430,000	Reserve 2% of G.O. Bond Program for Open Space Land Acquisition.
<b>Total</b>	<b>\$2,430,000</b>	

## G.O. Bond Summary

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PRF

Page	Department / Division / Project Title	2017	2019	2021	2023	2025	Totals
<b>Mandated Program/Set-Aside</b>							
<i>1% for each Bond Purpose-Public Art</i>							
179	1% for each Bond Purpose-Public Art	\$1,215,000	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$6,615,000
	<b>Totals</b>	<b>\$1,215,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$6,615,000</b>

## Mandated Program/Set-Aside

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<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>1% for each Bond Purpose-Public Art</i>
<b>1% for each Bond Purpose-Public Art</b>	\$1,215,000	As provided in the City's "Art in Municipal Places" ordinance, one percent of each bond purpose shall be provided for Public Art.
<b>Total</b>	<b>\$1,215,000</b>	



## Component Capital Improvement Plan (CCIP)

The Component Capital Improvement Plan (CCIP) is the capital program financed with revenues from impact fees. An impact fee is a one-time charge imposed on new development to help fund the costs of capital improvements that are necessitated by and attributable to new development. Impact fees may not be charged retroactively and may not be used for maintenance or repair.

The City Council adopted revised impact fees for four infrastructure types on November 19, 2012 (F/S O-12-38).

- Roadway Facilities
- Storm Drain Facilities
- Parks, Recreation, Trails and Open Space Facilities
- Public Safety Facilities

The impact fee planning process took approximately one year. The fees were developed by a consulting team and were reviewed by a citizen committee that included developers, neighborhood association representatives and members of civic organizations.

The CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 10-years. It should be noted that impact fees are not the only funding sources needed to complete the described projects.

# Component Capital Improvement Plan (CCIP)

2012 through 2022

Roadway Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening (II), Golf Course-Universe	\$9,300,000	
	St Joseph's, Coors-Atrisco	\$1,300,000	
	Tower Road, Unser-Coors	\$600,000	
	Universe Blvd, Paseo-Unser	\$5,000,000	
	Unser Blvd Widening (III), Paseo del Norte-Paradise	\$6,300,000	
	Blake/98th Intersection	\$1,000,000	
	Unser and Central Intersections	\$5,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$2,100,000	
	Alameda/Louisiana Intersection	\$500,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	Lomas/Louisiana Intersection	\$300,000	
	Menaul/Wyoming Intersection	\$300,000	
	Unser Blvd Widening (IV), Rainbow-Kimmick	\$785,000	
<b>TOTAL ROADWAY FACILITIES</b>		<b>\$40,585,000</b>	<b>\$35,546,283</b>
Storm Drain Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Far Northeast Service Area	La Cueva Channel Improvements (MAAMP-C-4), Barstow-Ventura	\$1,000,000	
	Sub-Total: Far Northeast Service Area	\$1,000,000	
Northwest Service Area	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	Sub-Total: Northwest Service Area	\$9,500,000	
Southwest Service Area	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	Sub-Total: Southwest Service Area	\$1,000,000	
Tijeras Service Area	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	Sub-Total: Tijeras Service Area	\$1,000,000	
<b>TOTAL STORM DRAIN FACILITIES</b>		<b>\$12,500,000</b>	<b>\$6,929,582</b>

# Component Capital Improvement Plan (CCIP)

2012 through 2022

Park Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Southeast Service Area	Four Hills Park	\$525,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	New Day Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	<b>Sub-Total: Southeast Service Area</b>	<b>\$11,145,000</b>	<b>\$3,430,184</b>
Northeast Service Area	North Domingo Baca Park	\$2,500,000	
	Lafayette Park	\$175,000	
	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	San Antonio Corridor Park	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
	<b>Sub-Total: Northeast Service Area</b>	<b>\$6,075,000</b>	<b>\$375,504</b>
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	Anderson Heights Park	\$700,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
	<b>Sub-Total: Southwest Service Area</b>	<b>\$9,336,000</b>	<b>\$2,428,272</b>
Northwest Service Area	Ridgeview Village	\$700,000	
	Andalucia Park	\$850,000	
	Shawn McWethy Park	\$1,800,000	
	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Alegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
	East Atrisco Park	\$900,000	
	<b>Sub-Total: Northwest Service Area</b>	<b>\$23,800,000</b>	<b>\$6,164,912</b>
	<b>TOTAL PARK FACILITIES</b>	<b>\$50,356,000</b>	<b>\$12,398,872</b>

# Component Capital Improvement Plan (CCIP)

2012 through 2022

Open Space Land and Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Malool Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
	Tijeras Arroyo/Canyon Facilities	\$250,000	
	Manzano / Four Hills	\$250,000	
	Montessa Park	\$200,000	
	Tres Pistolas/ East Mountains Facilities	\$200,000	
<b>TOTAL OPEN SPACE LAND &amp; FACILITIES</b>		<b>\$76,250,000</b>	<b>\$6,168,547</b>
Trail Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Central/Unser Gap	\$100,000	
	Unser Trail (Montano - Dellyne)	\$125,000	
	Unser Trail (McMahon - City Limits, Rio Rancho)	\$75,000	
	Unser Trail (McMahon - Bandelier)	\$100,000	
	Boca Negra Dam Trail (Around Dam)	\$187,500	
	Piedras Marcadas Trail	\$300,000	
	MRGCD Drain from PDN along Coors to Eagle Ranch Rd	\$300,000	
	I-40 West Trail - Continue La Presa Dam to 98th St.	\$260,000	
	University Blvd Trail from Gibson to Rio Bravo	\$800,000	
	East I-40 Trail from 6th St. to University	\$500,000	
	Balloon Museum Dr. to Jefferson	\$100,000	
	North Diversion Channel Trail @ Paseo del Norte to Edith Conn	\$200,000	
	98th St. Gibson to Dennis Chavez	\$350,000	
	Skyview Trail	\$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000	
	Escarpment Trail (Petroglyph National Monument)	\$60,000	
<b>TOTAL TRAIL FACILITIES</b>		<b>\$4,007,500</b>	<b>\$675,549</b>

## Component Capital Improvement Plan (CCIP)

2012 through 2022

Public Safety: Fire Facilities				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	Logistics/Fleet	\$9,683,500	\$3,001,885	
	Station 9 Reconstruction	\$4,903,750	\$2,451,875	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Communications Center and Equipment*	\$2,350,000	\$705,000	
	<b>TOTAL FIRE FACILITIES</b>	<b>\$26,790,250</b>	<b>\$16,011,760</b>	<b>\$3,145,725</b>
	*Fire share			
Public Safety: Police Facilities				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	
	Expand Communications Center Call Capacity	\$100,000	\$100,000	
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	
	NE Area Command Expansion/Parking	\$227,000	\$227,000	
	Expansion of Fleet of Marked & Unmarked Veh.	\$500,000	\$500,000	
	<b>TOTAL POLICE FACILITIES</b>	<b>\$6,702,015</b>	<b>\$3,919,515</b>	<b>\$1,369,261</b>
	*Police share			

## Metropolitan Redevelopment Fund 275

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Metropolitan Redevelopment Fund 275.

### **Five Year**

<b>Projections</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Totals</b>
<b>MR AREAS</b>						
Highland Central	\$400,000					\$400,000
West Central	\$25,000	\$25,000				\$50,000
Barelas	\$50,000	\$50,000	\$10,000			\$110,000
Downtown	\$140,000					\$140,000
Property Mgmt	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Other Projects/Costs	\$20,000	\$20,000				\$40,000
 GENFD/ADS	 \$300,000					 \$300,000
 <b>TOTALS</b>	 <b><u>\$1,235,000</u></b>	 <b><u>\$395,000</u></b>	 <b><u>\$310,000</u></b>	 <b><u>\$300,000</u></b>	 <b><u>\$300,000</u></b>	 <b><u>\$2,540,000</u></b>

## **2013-2017 Consolidated Plan Description, Objectives, and Budget**

The Consolidated Plan establishes Albuquerque's five-year programming and funding strategies for addressing the identified housing, public service, public facility, public improvement, economic development needs of some of the City's most vulnerable populations. The 2013-2017 Consolidated Plan consists of a Housing Needs assessment including an assessment of the housing needs of the City's homeless population and a discussion of the City's Public Housing Inventory, a Housing Market Analysis, as well as discussions and analysis of the City's Fair Housing issues, analysis of the housing and community development needs of the City's "Special Needs" populations, an Anti-poverty strategy, and a discussion of the Community Development Division's geographic priorities.

Also included in the 2013-2017 Consolidated Plan is a five year Budget for the planned expenditure of the City's HUD Entitlement grants including monies from the HOME Investment Partnerships Grant Program (HOME), the Community Development Block Grant Program (CDBG) and the Emergency Solutions Grant Program (HESG). The Plan also includes how the Division plans to spend the City's Workforce Housing Trust Fund (WFHTF) bond monies as well as a portion of the City's general Fund.

### **Objective Summary**

#### **Objective 1: Increase Affordable Housing opportunities for low to moderate income households through the following Program Interventions:**

New Construction Rental Program: 350 Household Housing Unit

Rental Acquisition/Rehabilitation Program: 100 units rehabilitated

Tenant-based Rental Assistance Program/Rapid Re-housing Program: 215 Households Assisted

Emergency Intervention Program: 1,000 Overnight/Emergency Shelter/Transitional Housing Beds

Homeless Prevention Program: 90 Persons assisted

Housing for Homeless added: 250 Household Housing Unit

#### **Objective 2: Increase revitalization activities in Target Low Income Neighborhoods through the following Program Interventions:**

Public Improvement Program: 25 Facade treatment/business building rehabilitation

New Construction Rental Program: 350 Household Housing Unit

Rental Acquisition/Rehabilitation Program: 100 units rehabilitated

Homeowner Rehabilitation Program: 40 Household Housing Unit

Spot Blight and Clearance Project: 250 Household Housing Unit

#### **Objective 3: Increase Sustainable Housing Opportunities for low to moderate income households through the following Program Interventions:**

Public Service Program activities other than Low/Moderate Income Housing Benefit: 250 Persons Assisted

Public Service Program activities for Low/Moderate Income Housing Benefit: 1,000 Households

Assisted Homeowner Housing Repair Program: 6,250 Household Housing Units

Networking and Coordination Project: 100 agencies

## Consolidated Plan

### Objective 4: Increase Employment Opportunities for low to moderate income City residents through the following Program Interventions:

Jobs created/retained through Small Business Loan Program: 60 Jobs

Businesses assisted through Small Business Loan Program: 25 Businesses Assisted

### Objective 5: Increase Services for At-Risk Populations

Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit:

2,000 Persons Assisted

Public Service Program activities other than Low/Moderate Income Housing Benefit:

5,000 Persons Assisted

Homeless Person Overnight Shelter: 12,500 Persons Assisted

Homelessness Prevention: 1,000 Persons Assisted

Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
Increase Affordable Housing opportunities	2013	2017	Affordable Housing Homeless Non-Homeless Special Needs	Alta Monte Barelas Neighborhood Downtown Santa Barbara Martineztown San Jose Sawmill Trumbull West Mesa	Rental Acquisition/Rehabilitation Program Rental New Construction HOME Tenant Based Rental Assistance Homeowner Loan Program Homeowner New construction Homeless Intervention	CDBG: \$2,475,000 HOME: \$12,426,345 ESG: \$1,120,435 Continuum of Care: \$24,000,000 Workforce Housing Trust Fund: \$4,000,000	Rental units constructed: 350 Household Housing Unit Rental units rehabilitated: 100 Household Housing Unit Tenant-based rental assistance/Rapid Rehousing: 215 Households Overnight/Emergency Shelter/Transitional Housing Beds added: 1,000 Beds Homelessness Prevention: 90 Persons Assisted Jobs created/retained: 60 Jobs Housing for Homeless added: 250 Household Housing Unit
Revitalize Target Neighborhoods	2013	2017	Affordable Housing Non-Housing Community Development	Alta Monte Neighborhood Barelas Neighborhood Santa Barbara Martineztown San Jose Trumbull West Mesa	Rental Acquisition/Rehabilitation Program Rental New Construction Home Owner Repair Program Homeowner Loan Program Homeowner New construction Public Improvements	CDBG: \$5,725,000 HOME: \$13,417,450 WFHTF: \$4,000,000	Public Facility or infrastructure Activities other than Low/Moderate income Housing Benefit: 500 Persons Assisted Facade treatment/business building rehabilitation: 25 Business Rental units constructed: 350 Household Housing Unit Rental units rehabilitated: 100 Household Housing Unit Homeowner Housing Rehabilitated: 40 Household Housing Unit Jobs created/retained: 60 Jobs Housing Code Enforcement/Foreclosed Property Care: 250 Household Housing Unit



## Consolidated Plan

Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
Increase Sustainable Housing Opportunities	2013	2017	Affordable Housing Homeless Non-Homeless Special Needs Fair Housing		Home Owner Repair Program COA Public Services Program COA Fair Housing	CDBG: \$9,022,000	Public service activities other than Low/Moderate Income Housing Benefit: 250 Persons Assisted Public service activities for Low/Moderate Income Housing Benefit: 1,000 Households Assisted Homeowner Housing Rehabilitated 6,250 Household Housing Units
Increase Employment Opportunities	2014	2017	Economic Development		Small Business Loan Program/Section 108	CDBG: \$230,000	Jobs created/retained: 50 Jobs Businesses assisted: 25 Businesses Assisted
Increase Services for At-Risk Populations	2013	2017	Homeless Non-Homeless Special Needs Non-Housing Community Development		COA Public Services Program Public Facilities Homeless Intervention	CDBG: \$2,135,000 ESG: \$2,603,530 General Fund: \$15,630,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 2,000 Persons Assisted Public service activities other than Low/Moderate Income Housing Benefit: 5,000 Persons Assisted Homeless Person Overnight Shelter: 12,500 Persons Assisted Homelessness Prevention: 1,000 Persons Assisted

# Enterprise Fund Summary

## Albuquerque International Sunport

	2017	2018	2019	2020	2021	2022	2023	2024
Runway 21 exit taxiway design	\$231,000	\$4,005,000						
Runway 21 exit taxiway construction								
Taxiway E reconst. design Phase A	\$9,558,000							
Taxiway E reconstruction Phase B		\$5,305,000						
Taxiway E reconstruction Phase C			\$4,043,000					
Runway 8-26 pavement rehab const	\$3,502,000							
Master Plan Airfield Reconfig (RIM)			\$5,000,000					
Perimeter road reconstruction	\$258,000	\$2,122,000	\$2,185,000					
Sunport master plan update	\$347,742							
Purchase of new fire/rescue equip.				\$4,052,000				
Terminal Bldg Perimeter Concrete Recon.				\$4,502,000				
East RON apron					\$12,665,000			
West ramp reconstruction				\$4,707,000				
Mechanical upgrades	\$1,059,261							
Core terminal building improvements	\$10,300,000	\$4,244,000						
Access control improvements	\$11,000,000	\$309,043						
New federal inspection station		\$6,365,000						
Common use systems	\$233,000							
Access control office expansion	\$248,000							
IT office relocation	\$187,000							
Family assistance center	\$103,000							
Auto walk/powerwalk replacement		\$511,000						
Spirit Drive reconstruction	\$2,761,000							
Roadways signage replacement	\$995,812							
Parking structure lightning protection		\$1,061,000						
Space locators		\$1,061,000						
Employee parking lot upgrade	\$2,060,000							
FTZ infrastructure		\$7,380,000						
Airport system sustainability projects	\$515,000	\$530,000	\$546,000	\$563,000	\$580,000			
Sunport lease facility	\$1,545,000							
Aviation Center of Excellence (ACE)	\$10,300,000	\$10,609,000						
Removal/remediation of fuel farms	\$515,000							
Southside road extension				\$9,000,000				
Property acquisition					\$4,000,000	\$2,000,000	\$2,000,000	
Airfield maintenance set aside			\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
Terminal maintenance set aside			\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	

## Double Eagle II Airport

Runway 4-22 rehabilitation	\$258,000							
Airfield lighting upgrade		\$265,000						
Annual maintenance, 2017-2020	\$11,000	\$11,000	\$11,000	\$11,000				
Runway 17-35 Taxiway B Rehabilitation				\$275,000				
Crosswind Runway EA					\$2,087,000			
Snow removal equipment	\$252,000							
North access road rehabilitation	\$3,478,000							
Hangar lease facility	\$2,060,000							
<b>Total</b>	<b>\$61,797,815</b>	<b>\$43,778,043</b>	<b>\$11,785,000</b>	<b>\$24,110,000</b>	<b>\$34,332,000</b>	<b>\$14,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>

# Enterprise Fund Summary

## Solid Waste

	2017	2018	2019	2020	2021	2022	2023	2024
Heavy Equipment	8,000,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Refuse Facility Replacement/Repair	2,000,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Computer Equipment	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	1,300,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Landfill Remediation (EH)	1,221,000	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Automated Collection System (Carts)	700,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Collection Bins (Commercial)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Alternative Landfills	207,000	207,000	207,000	207,000	207,000	207,000	207,000	207,000
<b>Sub-Total</b>	<b>14,278,000</b>	<b>10,327,000</b>	<b>10,327,000</b>	<b>10,327,000</b>	<b>10,327,000</b>	<b>10,327,000</b>	<b>10,327,000</b>	<b>10,327,000</b>
<b>Special Projects</b>								
Transfer Station (Planning and Design)	3,000,000							
Transfer Station		25,000,000	25,000,000	-				
Transfer Station Equipment			1,500,000					
Transfer Trucks & Trailers			5,000,000					
IPF Maint & Transfer Center (Design)		125,000						
IPF Maint & Transfer Center (Construction)			1,250,000					
Pay As You Throw			-	500,000	500,000	500,000		
Subscription Green Waste Collection			500,000	500,000				
Route Management Implementation	1,000,000							
<b>Total</b>	<b>\$ 18,278,000</b>	<b>35,452,000</b>	<b>43,577,000</b>	<b>11,327,000</b>	<b>10,827,000</b>	<b>10,827,000</b>	<b>10,327,000</b>	<b>10,327,000</b>

## Schedule of Capital Planning Process

### 2016

- Jan — **Approval of Criteria Resolution**  
(Ordinance mandated deadline)
- Mar — Instructions Published to User Agencies
- Apr 28 **Project Request Forms due to CIP from User Agencies**
- Jun — Staff Review Committee
- Sept — CIP Committee
- Sept — Mayor Review and Approval
- Sept 29 **Deadline for submission to EPC**
- Nov 10 **EPC Public Hearing**  
(Ordinance mandated deadline)
- Dec — **EPC Findings and Recommendations to Mayor**  
(Ordinance mandated deadline)

### 2017

- Jan 4 **First Meeting in January Programming Resolution to City Council for Introduction** (Ordinance mandated deadline)

City Council Review and Approval of  
**2017 General Obligation Bond Program**  
**2017 - 2026 Decade Plan for Capital Improvements**

- Oct 3 **Municipal Election**

## Policy and Criteria

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Every two years, the City Council adopts policies and criteria for the evaluation of capital projects proposed to be included in the General Obligation Bond Program (G.O. Bond Program) and Decade Plan. On January 4, 2016, the City Council unanimously adopted R-15-270; Enactment No. R-2016-002 establishing policies and criteria for the 2017 Capital Program. On June 6, 2016, the City Council adopted O-16-9; Enactment No. O-2016-014, 2% set aside mandate for Open Space. On January 18, 2012, the City Council adopted O-11-75; Enactment No. O-2012-001, amending the Workforce Housing Opportunity Act to continue and potentially reduce the workforce housing set-aside in the biennial general obligation bond program. On February 1, 2012 the City Council adopted O-11-2; Enactment No. O-2012-002, removing the sunset language for the 3% set aside for energy conservation and/or renewable energy projects. Complete copies of this legislation may be found in Appendix C. Following is a summary of the provisions, of the Criteria Resolution.

### **1. Capital Planning Policy**

The criteria resolution established that it is the policy of the City of Albuquerque that the Capital Program support the Albuquerque / Bernalillo County Comprehensive Plan, and adopted Growth Policy legislation. (see Appendix C, R-15-270, Page 2, Section 2).

### **2. Funding Criteria**

The criteria resolution (Appendix C, R-15-270, Page 2, Section 4) established funding allocation guidelines for each user agency based on a calculated bonding capacity of \$119 million.

However, during the planning process the capacity was increased to about \$121.5 million.

The reason for the increase was due to an early fall reexamination of the underlying assumptions used to calculate bond capacity resulting in an additional \$2.5 million in capacity.

The resolution also mandates several projects and programs that are required to be included in the 2017 G.O. Bond Program. Please refer to Table 1 for a summary of funding allocations and recommendations, and for a summary of mandated projects and programs.

### **3. Project Selection Criteria**

Specific project selection criteria were adopted in R-15-270 for each funding allocation category. To review these criteria in detail, please refer to Appendix C.

### **4. Minimize Operating Budget Impact**

In order to minimize the impact of capital projects on the operating budget, to emphasize the preservation of existing assets, and to correct critical deficiencies, the criteria resolution established a goal that 90% of the G.O. Bond Program be restricted to rehabilitation and deficiency correction projects. It further established a goal that 55% of the 90% be directed to rehabilitation projects. In fact, about 62% of the proposed G.O. Bond Program is associated with rehabilitation projects and a total of about 96% of the program is for a combined deficiency correction and rehabilitation projects. (Table 2)

## Policy and Criteria

2017 General Obligation Bond Program - Funding Allocation Chart

Department / Division	Allocated <sup>1</sup>	Actual Submission <sup>2</sup>	Recommended 2017
<b>Total Bond Program Funding</b>	<b>\$119,000,000</b>	<b>\$142,198,000</b>	<b>\$121,500,000</b>
Streets Division of DMD 28%	\$33,800,000	\$41,423,000	\$33,800,000
Storm Drainage Division of DMD 12%	\$15,000,000	\$18,600,000	\$15,000,000
Parks & Recreation 10%	\$11,500,000	\$14,375,000	\$12,600,000
Public Safety 12%	\$14,300,000	\$17,520,000	\$14,300,000
Police Department	\$7,150,000	\$8,760,000	\$7,150,000
Fire Department	\$7,150,000	\$8,760,000	\$7,150,000
ABQ Ride / Transit 5%	\$5,900,000	\$7,200,000	\$5,900,000
Community Facilities 18%	\$19,900,000	\$24,480,000	\$21,180,000
Affordable Housing	\$2,000,000	\$2,400,000	\$2,000,000
Animal Welfare	\$500,000	\$600,000	\$1,050,000
Cultural Services (4 Divisions)	\$3,500,000	\$4,320,000	\$3,500,000
DMD/CIP, Facilities, Energy, Security & Parking	\$3,100,000	\$3,840,000	\$3,550,000
Environmental Health	\$600,000	\$720,000	\$600,000
Family & Community Services	\$5,300,000	\$6,480,000	\$5,300,000
Planning	\$1,500,000	\$1,800,000	\$1,650,000
Senior Affairs	\$500,000	\$720,000	\$600,000
Technology & Innovation Services	\$2,900,000	\$3,600,000	\$2,930,000
<b>Sub-Total 2017 G.O. Bond Program</b>	<b>\$100,400,000</b>	<b>\$123,598,000</b>	<b>\$102,780,000</b>
Council-Neighborhood Set-Aside Program 7%	\$9,000,000	\$9,000,000	\$9,000,000
3% for Energy Conservation Program <sup>1</sup>	\$3,600,000	\$3,600,000	\$3,645,000
2% for Economic Development Projects <sup>1</sup>	\$2,400,000	\$2,400,000	\$2,430,000
2% for Open Space Projects <sup>1</sup>	\$2,400,000	\$2,400,000	\$2,430,000
1% of each Bond Purpose for Public Art <sup>1</sup>	\$1,200,000	\$1,200,000	\$1,215,000
<b>Sub-Total Mandated 2017 G.O. Bond Projects</b>	<b>\$18,600,000</b>	<b>\$18,600,000</b>	<b>\$18,720,000</b>
<b>Total 2017 G.O. Bond Program</b>	<b>\$119,000,000</b>	<b>\$142,198,000</b>	<b>\$121,500,000</b>
<p><b>Note 1</b> Actual funding will be calculated based on the program % based on the Council Approved G.O. Bond Program.</p> <p><b>Note 2</b> In order to give policy makers a reasonable needs analysis, the required submission is greater than the available funding by about 20%.</p>			

Table 1

## Rehabilitation and Deficiency Analysis <sup>1</sup>

Funding Allocation Category	Recommended Funding	Rehabilitation	Percent of Rehab	Deficiency	Percent of Defic.	Total % R & D
DMD/Streets	\$33,800,000	\$25,436,500	75.26%	\$6,713,500	19.86%	95.12%
DMD/Storm	\$15,000,000	\$5,850,000	39.00%	\$8,650,000	57.67%	96.67%
Parks & Recreation	\$12,600,000	\$10,425,000	82.74%	\$1,075,000	8.53%	91.27%
Public Safety	\$14,300,000	\$7,650,000	53.50%	\$6,650,000	46.50%	100.00%
ABQ Ride/Transit	\$5,900,000	\$509,500	8.64%	\$5,390,500	91.36%	100.00%
Community Facilities	\$21,180,000	\$14,024,500	66.22%	\$6,655,500	31.42%	97.64%
<b>TOTAL</b>	<b>\$102,780,000</b>	<b>\$63,895,500</b>	<b>62.17%</b>	<b>\$35,134,500</b>	<b>34.18%</b>	<b>96.35%</b>
<sup>1</sup> Totals do not include: Council-Neighborhood Set-Aside Program, 3% for Energy Conservation, 2% for Economic Development, 2% for Open Space or, 1% for Public Art						

Table 2

### 5. Project Categorization

As part of the planning process, it is required that projects be categorized as: growth, rehabilitation, deficiency, or mandate. These categories are defined as follows:

- **Growth:** New facilities, component additions, or system upgrades that provide service or capacity for new customers (defined as customers not currently using the system); or that restore needed reserves previously used to support new users.
- **Rehabilitation:** Projects that extend the service life of an existing facility or system, or that restore original performance or capacity by rehabilitating or replacing system components.
- **Deficiency:** Projects that correct inadequate service, provide system backup capability, or minimize downtime or loss of service ability.
- **Mandate:** Projects that are required in order to comply with regulation(s) of federal, state, or local jurisdictions.

### 6. High Medium and Low Priority Projects

All projects proposed for the 2017 G.O. bond cycle are required to be rated by a staff committee using the criteria provided in R-15-270. The ratings shall be divided into high, medium and low priority, and no more than ten percent (10%) of value of the Mayor's proposed G.O. Bond Program may be ranked in the low category. For the 2017 G.O. Bond Program, 7.2% of the program funds are ranked low. (see Table 3)

## Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating
High Ranked Projects				
Parks & Recreation	Planning - MRA	Park Irrigation System Renovation	\$4,000,000	421
Community Facilities		Innovation District/Downtown Improvements	\$600,000	415
Community Facilities	Planning - Administration	Plaza del Sol Rehabilitation	\$300,000	412
DMD/Streets	Family & Community Services	Reconstruct Major Intersections	\$2,000,000	412
DMD/Storm Drainage		NPDES Stormwater Quality MS4 Permit Compl. (EPA)	\$2,500,000	412
DMD/Streets	CSD - Library	Alameda Boulevard Widening, I-25 to Louisiana	\$900,000	409
Community Facilities		Affordable Housing	\$2,400,000	408
Community Facilities	Fire	Library Building Renovations	\$135,000	407
Public Safety	Senior Affairs	Facility Repair, Renovation, and Rehabilitation	\$1,000,000	406
Community Facilities	CSD - Library	Senior Affairs Facility Renovation/Rehabilitation	\$600,000	405
DMD/Streets		Major Paving Rehabilitation	\$5,000,000	405
DMD/Streets	Fire	ADA Sidewalk Improvements	\$250,000	405
DMD/Storm Drainage		Martineztown Storm Drain Rehabilitation	\$1,000,000	403
DMD/Storm Drainage	Police	Mid-Valley Storm Drainage Improvements	\$1,600,000	403
DMD/Storm Drainage		Storm Drain and Pump Station Rehab	\$2,000,000	403
Community Facilities	Police	Library Materials	\$2,700,000	403
Public Safety		Station 9 Re-construction (Phase II)	\$2,000,000	401
DMD/Storm Drainage	Police	Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$1,300,000	401
Public Safety		Southeast Area Command	\$4,010,000	400
DMD/Streets	Police	Bridge Repair	\$1,000,000	400
DMD/Streets		Pavement Signs and Markings	\$1,500,000	400
DMD/Streets	Police	Unser Improvements (Central to I-40)	\$1,000,000	399
DMD/Storm Drainage		Santa Fe Village Flood Mitigation	\$1,000,000	399
Sub-Total High Ranked Projects			\$38,795,000	
Medium Ranked Projects				
DMD/Storm Drainage	Family & Community Services	Loma Hermosa NW Flooding Relief	\$1,000,000	397
DMD/Streets		Reconstruct Major Streets	\$2,500,000	396
Community Facilities	Animal Welfare	Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$2,400,000	396
DMD/Streets		Replace Street Maintenance Equipment	\$1,600,000	395
Community Facilities	DMD - Facilities & Energy	AWD Shelter Rehab and Equipment	\$600,000	395
Community Facilities	DMD - Parking & Security	Roof Repair/Replacement for City Facilities	\$200,000	394
Community Facilities	Fire	Parking Facilities Rehabilitation and Upgrade	\$100,000	394
Public Safety		Apparatus Replacement	\$5,760,000	394
DMD/Streets	Planning - Administration	12th and Menaul	\$1,000,000	394
Parks & Recreation		Pool Renovation	\$900,000	394
ABQ Ride/Transit	DMD - Facilities & Energy	High Capacity Corridor Study	\$1,053,600	394
Community Facilities		Electronic Plan Review (ePlan)	\$250,000	393
DMD/Storm Drainage	DMD - Facilities & Energy	South Broadway Master Plan Drainage Improvements	\$1,300,000	393
Community Facilities		City Building Improvement and Rehabilitation	\$2,890,000	392
Community Facilities	Family & Community Services	Civic Underground Emergency Power and Nox Evacuation System Upgrade	\$100,000	392
DMD/Storm Drainage		Kirtland Airforce Base South Detention Basin	\$700,000	392
Community Facilities	Environmental Health	Dennis Chavez Community Center	\$1,320,000	392
Community Facilities		Los Angeles Landfill Remediation	\$200,000	390

Table 3



## Policy and Criteria

Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating
ABQ Ride/Transit	Environmental Health	Bus Stop Improvements	\$56,400	390
DMD/Storm Drainage		Phoenix NE Storm Drain	\$1,000,000	388
Community Facilities		Environmental Health Satellite Facility Rehabilitation	\$160,000	387
Community Facilities		ABC Government Center HVAC, Fire Alarm and Lighting Upgrades	\$100,000	387
Parks & Recreation	DMD - Facilities & Energy	Open Space Bosque Restoration	\$200,000	387
DMD/Streets		Median Landscaping Rehabilitation	\$500,000	386
DMD/Storm Drainage		Near Heights SD Rehab	\$1,000,000	386
Community Facilities		Rail Yards	\$300,000	385
Community Facilities	Planning - MRA	KiMo Theatre Repair and Renovation	\$200,000	385
Community Facilities	CSD - Community Events	Planning Hardware and Software Upgrades	\$150,000	384
DMD/Storm Drainage	Planning - Administration	Southern Blvd SE Storm Drain	\$1,600,000	384
Parks & Recreation	Family & Community Services	Los Altos Pool Renovation	\$1,000,000	384
ABQ Ride/Transit		Revenue and Support Vehicle Replacement/Expan.	\$5,400,000	384
Community Facilities		John Marshall Health and Social Service Center	\$1,200,000	383
Community Facilities		Planning Department Vehicles	\$200,000	382
DMD/Streets	Planning - Administration	Zuni Road Improvements	\$1,000,000	382
Community Facilities	CSD - Museum	Repairs and Renovation (Albuquerque Museum)	\$200,000	382
ABQ Ride/Transit	Technology & Innovation Svcs	Maintenance Equipment Upgrades and Improvements	\$240,000	382
Community Facilities		Cyber Security	\$450,000	381
DMD/Streets		Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$2,800,000	381
DMD/Streets		Safety and Intersection Improvements	\$2,000,000	381
Parks & Recreation	CSD - Community Events	Parks Amenity and Forestry Rehabilitation	\$675,000	381
ABQ Ride/Transit		Transit Facility Rehabilitation	\$300,000	380
DMD/Streets		Chappell Road	\$2,900,000	379
DMD/Storm Drainage		Advanced Planning and Engineering	\$300,000	379
DMD/Storm Drainage	CSD - Community Events	Dallas NE Storm Drain	\$800,000	379
Community Facilities		South Broadway Cultural Center Repair and Renov.	\$75,000	379
Community Facilities		Health and Safety Equipment, Vehicles and Software and Training Materials	\$360,000	378
Community Facilities		Civic Undergrnd Parking Fire Suppression Sys.Upgrds	\$150,000	378
Public Safety	DMD - Facilities & Energy	Renovation and Repair of APD Facilities	\$1,750,000	378
Community Facilities	Police	Ernie Pyle Library Renovation	\$60,000	378
Parks & Recreation	CSD - Library	Balloon Fiesta Park Improvements	\$1,000,000	378
DMD/Streets	DMD - CIP Division	Wyoming and Menaul Intersection	\$700,000	377
DMD/Storm Drainage		Emergency Action Plans and Rehab. for City Dams	\$400,000	377
Parks & Recreation		Park Management Vehicles and Equipment	\$1,300,000	377
Community Facilities		CIP Parks Construction Heavy Equipment	\$150,000	376
DMD/Streets	DMD - Parking & Security	Tijeras Bridge Replacement	\$3,500,000	376
Parks & Recreation		Open Space Facility Renovation	\$400,000	376
Community Facilities		Security Improvements and Rehabilitation	\$50,000	375
Community Facilities		Balloon Museum Buildings, Facilities, Programs, and Exhibit Systems	\$250,000	374
Parks & Recreation	CSD - Balloon Museum	Recreation Facility Development & Renovation	\$1,000,000	374
DMD/Streets	Family & Community Services	Ladera Road	\$1,000,000	373
Community Facilities		Loma Linda Community Center	\$1,200,000	373

Table 3

## Policy and Criteria

### Standard Deviation: High, Medium, Low Ranked Projects

Funding Allocation	Department / Division	Project Name	Amount	Avg. Rating
Public Safety	Police	Purchase Police Vehicles	\$3,000,000	372
DMD/Streets		Median and Interstate Landscaping	\$1,500,000	372
DMD/Streets		Advance Right-of-Way Acquisition (Streets)	\$1,000,000	372
DMD/Storm Drainage		Arroyo Flash Flood Indication System	\$300,000	372
Community Facilities	Technology & Innovation Svs	Network Equipment Upgrade	\$900,000	371
DMD/Streets		Street Lighting	\$500,000	371
Parks & Recreation		Open Space Equipment and Vehicles	\$400,000	371
DMD/Streets		Public Works Funding (Streets)	\$500,000	370
Community Facilities	CSD - Library	Library Automation	\$400,000	370
Community Facilities	Technology & Innovation Svs	IT Infrastructure Upgrade	\$1,575,000	369
Community Facilities	CSD - Museum	Albuquerque Museum Collection Development	\$100,000	369
<b>Sub-Total Medium Ranked Projects</b>			<b>\$72,125,000</b>	
<b>Low Ranked Projects</b>				
ABQ Ride/Transit		Transit Technology	\$150,000	367
DMD/Streets		Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000	366
DMD/Streets		Neighborhood Traffic Management and Advance Transportation Planning and Engineering (Streets)	\$800,000	365
DMD/Streets		Intersection Signalization	\$2,500,000	365
DMD/Streets		Intersection Level of Service (LOS) Project	\$500,000	363
DMD/Storm Drainage		Bear Canyon Arroyo Channel Stabilization	\$800,000	363
Community Facilities	Family & Community Services	Vehicle and Equipment Replacement: FCS	\$360,000	362
Community Facilities	Technology & Innovation Svs	Business Application Technology	\$675,000	361
Community Facilities	Senior Affairs	North Domingo Baca Multigenerational Center Gym	\$60,000	356
Community Facilities	DMD - CIP Division	Replacement Vehicles (DMD)	\$100,000	354
Community Facilities	CSD - Museum	ABQ Museum Phase 3 Construction & Renovation	\$200,000	353
Community Facilities	Senior Affairs	Northwest Multigenerational Center	\$60,000	351
Parks & Recreation		Golf Equipment and Vehicles	\$500,000	350
Parks & Recreation		New Park Development	\$2,000,000	348
Parks & Recreation		North Domingo Baca Pool	\$1,000,000	337
<b>Sub-Total Low Ranked Projects</b>			<b>\$10,705,000</b>	
<b>Total Ranked Projects</b>			<b>\$121,625,000</b>	
High = Average + Standard Deviation 384 + 15 = 399				
Low = Average - Standard Deviation 384 - 15 = 369				
<b>Unranked Mandated Projects</b>				
Council-Neighborhood Set-Aside Program			\$9,000,000	
5% of Streets for Trails & Bikeways			\$1,973,000	
3% for Energy Conservation			\$3,600,000	
2% for Economic Development Projects			\$2,400,000	
2% for Open Space Projects			\$2,400,000	
1% for Public Art			\$1,200,000	
<b>Total Mandated Projects</b>			<b>\$20,573,000</b>	
<b>GRAND TOTAL</b>			<b>\$142,198,000</b>	

Table 3

# **Project Planning, Selection and Approval Process**

For the 2017 general obligation bond program, City departments submitted a little more than \$142 million in project requests. The objectives of the project planning and selection process are to:

- evaluate, rate and rank those projects according to the criteria described in the foregoing section;
- present ranked projects to senior city management;
- ensure that the recommended amount of the general obligation bond program conforms to the available funding;
- make the capital program available for public comment; and
- place the general obligation bond program on the ballot for voter approval.

The capital improvement ordinance establishes the following steps to achieve these objectives:

## **Staff Committee Review**

During the summer of 2016, staff from the capital implementation program, office of management & budget, the planning department and the department of municipal development reviewed, rated and ranked departmental project requests according to the criteria established in R-15-270. These criteria may be found in Appendix C. Members of the staff committee are identified in Appendix A-1.

## **CIP Committee Review**

During the late summer of 2016, ranked projects were evaluated by senior city management (CIP Committee.) In order to conform to the available funding, and to the policies, priorities, and criteria established in R-15-270, some project requests were reduced, and some were deferred to future years. Members of the CIP Committee are identified in Appendix A-2.

## **Environmental Planning Commission Public Hearing**

After the Mayor has approved the CIP committee recommendations, the CIP ordinance provides that the program must be forwarded to the Environmental Planning Commission (EPC) and EPC must hold a public hearing. EPC is empowered to make recommendations to the Mayor. The Mayor, by ordinance, is empowered to decide whether or not to accept those recommendations.

## **City Council Review and Plan Adoption**

Upon receiving recommendations from the EPC, the Mayor will finalize his recommendations and forward the 2017 capital program to the City Council. By ordinance the Council must also conduct at least one public hearing. As the governing body of the City of Albuquerque, the City Council has the responsibility to finalize the plan that will be placed on the ballot.

## **Voter Approval**

All general obligation bonds must be approved by the voters in the municipal election, scheduled for **Tuesday OCTOBER 3, 2017**. Funding from approved bonds generally becomes available in about the first half of the following year, in this case the first half of 2018.

# Operating & Maintenance Impacts

<b>2017 General Obligation Bond Program: Operating &amp; Maintenance Impacts</b>							
<b>Funding Allocation Category Department/Division</b>	<b>Complete Date</b>	<b>Project Cost</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>
<b>Animal Welfare Department</b>							
AWD Shelter Rehab and Equipment	Aug 2018	\$1,050,000		\$5,000			
<b>Total Animal Welfare Department</b>		<b>\$1,050,000</b>		<b>\$5,000</b>			
<b>DMD/ Streets Divisions</b>							
Intersection Signalization	On-Going	\$2,000,000		\$8,600	\$8,600	\$8,600	\$8,600
Albuquerque Traffic Management System/Intelligent Traffic Systems	On-Going	\$900,000		\$128,650	\$128,650	\$128,650	\$128,650
Median/Interstate Landscaping	On-Going	\$1,500,000		\$7,050	\$7,050	\$7,050	\$7,050
<b>Total DMD Streets Divisions</b>		<b>\$4,400,000</b>		<b>\$144,300</b>	<b>\$144,300</b>	<b>\$144,300</b>	<b>\$144,300</b>
<b>Parks &amp; Recreation Department</b>							
New Park Development	On-Going	\$1,500,000			\$16,800	\$33,600	\$504,000
<b>Total Parks &amp; Recreation Department</b>		<b>\$1,500,000</b>			<b>\$16,800</b>	<b>\$33,600</b>	<b>\$504,000</b>
<b>Planning Department</b>							
ePlan	On-Going	\$250,000		\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Planning Department</b>		<b>\$250,000</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Cultural Services</b>							
Balloon Museum Buildings, Facilities, Programs, and Exhibit Systems	On-Going	\$150,000		\$40,841	\$37,264	\$37,264	\$37,264
<b>Total Cultural Services</b>		<b>\$150,000</b>		<b>\$40,841</b>	<b>\$37,264</b>	<b>\$37,264</b>	<b>\$37,264</b>
<b>Department of Technology and Innovation</b>							
Cyber Security	On-Going	\$250,000			\$20,000	\$20,000	\$30,000
<b>Total Department of Technology and Innovation</b>		<b>\$250,000</b>			<b>\$20,000</b>	<b>\$20,000</b>	<b>\$30,000</b>
<b>Total O&amp;M Impact 2017 Capital Program</b>		<b>\$7,600,000</b>		<b>\$215,141</b>	<b>\$243,364</b>	<b>\$260,164</b>	<b>\$740,564</b>
<b>2017 General Obligation Bond Program Operating &amp; Maintenance Impacts: Explanatory Notes</b>							
<b>ANIMAL WELFARE DEPARTMENT</b>							
AWD Shelter Rehab and Equipment: Increased utility cost when Kennel D comes online offset by savings from improved efficiency at kennel D and new vehicles.							
<b>DMD/STREETS DIVISIONS</b>							
Intersection Signalization: Estimate installation of two new signals at an annual maintenance cost of \$8.6K each							
Albuquerque Traffic Management System/Intelligent Traffic Systems: Addition of 2 FTE/B34s to maintain and calibrate the system at an annual cost of \$42.5K each for a total of \$85K/yr.							
Median/Interstate Landscape: Approximately 1-1.5 Acres at \$4,700 per year							
<b>PARKS &amp; RECREATION DEPARTMENT</b>							
New Park Development: Recurring utilities & one time start up costs.							
<b>PLANNING DEPARTMENT</b>							
ePlan: Increased maintenance costs.							
<b>CULTURAL SERVICES</b>							
Balloon Museum Buildings, Facilities, Programs, and Exhibit Systems: 5 FTE, Reduction in cost by purchasing in lieu of leasing, increased general fund revenue from admission fees due to growing attendance rates.							
<b>DEPARTMENT OF TECHNOLOGY &amp; INNOVATION</b>							
Cyber Security: Maintenance costs associated with new hardware and software, offset by cyber security insurance.							

## Operating & Maintenance Impacts

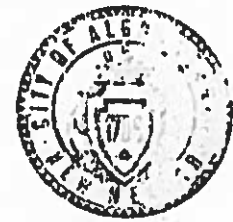
### 2017 General Obligation Bond Program: Operating & Maintenance Impacts (Cost Avoidance Savings)

<b>Funding Allocation Category Department/Division</b>	<b>Complete Date</b>	<b>Project Cost</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>
<b><i>Family &amp; Community Services</i></b>							
Renovation & Repair: Community Centers	On-Going	\$1,900,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Loma Linda Community Center	June 2022	\$1,000,000	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
John Marshall Health and Social Center	Dec 2025	\$1,000,000		\$2,000	\$4,000	\$4,000	\$4,000
Dennis Chavez Community Center	June 2019	\$1,100,000	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
<b><i>Total Family &amp; Community Services</i></b>		<b><i>\$5,000,000</i></b>	<b><i>\$6,000</i></b>	<b><i>\$12,000</i></b>	<b><i>\$14,000</i></b>	<b><i>\$14,000</i></b>	<b><i>\$14,000</i></b>
<b>Total Cost Avoidance 2017 Capital Program</b>			<b>\$5,000,000</b>	<b>\$6,000</b>	<b>\$12,000</b>	<b>\$14,000</b>	<b>\$14,000</b>

### 2017 General Obligation Bond Program: Operating & Maintenance Impacts Cost Avoidance Savings: Explanatory Notes

<b><i>FAMILY &amp; COMMUNITY SERVICES</i></b>
<b><i>Renovation &amp; Repair: Community Centers:</i></b> \$2K annual cost avoidance derived from decreased maintenance and increased Energy efficiency
<b><i>Loma Linda CC:</i></b> \$4K annual cost avoidance beginning in FY19 derived from decreased maintenance and increased energy efficiency
<b><i>John Marshall CC:</i></b> \$4K annual cost avoidance beginning in FY20 from decreased maintenance and increased efficiency
<b><i>Dennis Chavez CC:</i></b> \$4K annual cost avoidance beginning in FY19 from decreased maintenance and increased efficiency

# CITY OF ALBUQUERQUE



**PLANNING DEPARTMENT  
URBAN DESIGN & DEVELOPMENT DIVISION  
600 2nd Street NW, 3rd Floor, 87102  
P.O. Box 1293, Albuquerque, NM 87103  
Office (505) 924-3860 Fax (505) 924-3339**

## OFFICIAL NOTIFICATION OF DECISION

November 10, 2016

City of Albuquerque, CIP  
One Civic Plaza NW  
Albuquerque NM 87102

**Project# 1002358**  
16EPC-40056 Special Project Request to Review  
Mayor's Proposed 2017 General Obligation Bond  
Program and 2017-2026 Decade Plan

### LEGAL DESCRIPTION:

Request the above actions for CITY WIDE  
Staff Planner: Mark Motsko, Strategic Program  
Manager, Capital Implementation Program, DMD

PO Box 1293

Albuquerque On November 10, 2016, the Environmental Planning Commission (EPC) voted to Recommend Approval to City Council for Project# 1002358: 16EPC-40056, a request for Special Project Request to Review Mayor's Proposed 2017 General Obligation Bond Program and 2017-2026 Decade Plan, based on the following findings:

NM 87103

### FINDINGS:

[www.cabq.gov](http://www.cabq.gov)

1. This "Special Project Review" case is a request for review and comment by the public and for recommendation from the Environmental Planning Commission on the Mayor's proposed Decade Plan 2017-2026 and the General Obligation Bond Program for the 2017 biennium.
2. This program conforms to the requirements of R-15-270; Enactment R-2016-002 establishing policies and criteria for the selection of capital improvement projects for the 2017 general obligation bond program/2017-2026 decade plan.
3. This program of capital improvements is supportive of the goals and objectives of the Albuquerque/Bernalillo County Comprehensive Plan, especially with respect to the development and preservation of assets within designated centers and corridors.

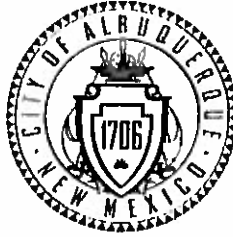
**PROTEST:** It is not possible to appeal EPC recommendations to the City Council. Rather, a formal protest of the EPC's recommendation can be filed within the 15 day period following the EPC's decision, which in this case is by **NOVEMBER 28, 2016.**

Sincerely,

  
Suzanne Lubar  
Planning Director

SL/MM

cc: Kate Hildebrand, 1412 Morningside Dr. NE, ABQ, NM 87110  
Anita Cordova, 1023 Armo St NE, ABQ, NM 87102.



## ENVIRONMENTAL PLANNING COMMISSION ACTION SUMMARY

Thursday, November 10, 2016  
8:30 a.m.

Plaza Del Sol Hearing Room, Lower Level  
600 2<sup>nd</sup> Street NW

**COMMISSIONER MEMBERS PRESENT:**

Karen Hudson, Chair  
Derek Bohannon, Vice Chair  
Peter Nicholls  
James Peck  
Bill McCoy  
Maia Mullen  
Victor Beserra  
Dan Serrano

**COMMISSIONER MEMBERS ABSENT:**

Moises Gonzalez

\*\*\*\*\*

**Call to Order: 8:09 A.M.**

A. Pledge of Allegiance

B. Announcement of Changes and/or Additions to the Agenda

**30 day deferral to the December 8, 2016 EPC Hearing for each of the following cases:**

**9. Project# 1010879**

16EPC-40062 Sector Development Plan Map  
Amendment

16EPC-40063 Site Development Plan for  
Building Permit

Consensus Planning, agent for Cedar Investors, LLC, requests the above actions for all or a portion of Lots 1-3, 7-9 of the Brownell and Lails Highland Addition and Lots A-E and F-J, block 21 of the Whitteds Replat and vacated alleys (Public R/W – EC-16-126), zoned SU-2 MD-1 to SU-2/SU-1 for MD-1, located on Copper Ave. NE, between Cedar St. NE and Mulberry St. NE, containing approximately 2.5 acres. (K-15) Staff Planner: Maggie Gould

**11. Project# 1000936**

16EPC-40051 Site Development Plan for  
Subdivision Amendment

16EPC-40052 Site Development Plan for  
Building Permit

16EPC-40065 Zone Map Amendment

Scott Anderson, agent for Danny Brandenburg, requests the above actions for Tract 4, Paradise Plaza, zoned SU-1 for Mixed Use Development-C-1 Permissive Uses, excluding automobile related retail and service uses and drive-up facilities including package liquor sales ancillary to a retail grocery of 20,000 square feet minimum and restaurant with



(Zone Change)

alcoholic drink sales for on-premise consumption (maximum 4.5 acres, to SU-1 for Mixed Use Development-C-1 Permissive Uses, excluding drive-up facilities including package liquor sales ancillary to a retail grocery of 20,000 square feet minimum and restaurant with alcoholic drink sales for on-premise consumption (maximum 4.5 acres), located on Unser Blvd. NW, between McMahon Blvd. NW and the Sandoval County line, containing approximately 1.9 acres. (A-11) Staff Planner: Catalina Lehner  
**(DEFERRED FROM OCTOBER 13, 2016 Hearing)**

C. Approval of Amended Agenda  
**A motion was made by Commissioner McCoy and Seconded by Commissioner Peck to approve the amended agenda. The motion carried by the following vote:**

**For: 8 - Nicholls, Hudson, McCoy, Peck, Mullen, Serrano, Bohannon and Beserra**

D. Swearing in of City Staff

**1. Project# 1002358**  
16EPC-40056 Amendment to Sector Development Area

The City of Albuquerque (COA) Department of Municipal Development (DMD), CIP Division, agent for the COA DMD, CIP Division, requests the following action: Mayor's proposed 2017 General Obligation Bond Program and 2017-2026 Decade Plan. (City Wide).  
Staff Planner: Mark Motsko

**SEE ATTACHED TRANSCRIPT**

**A motion was made by Commissioner McCoy and Seconded by Commissioner Peck that matter 16EPC-40056 be forwarded with a recommendation of approval to the City Council based on findings and conditions. The motion carried by the following vote:**

**For: 8 - Nicholls, Hudson, McCoy, Peck, Mullen, Serrano, Bohannon and Beserra**

**2. Project# 1007489**  
16EPC-40064 Sector Development Plan Map Amendment

COA Metropolitan Redevelopment Agency (MRA), requests the above action for all or a portion of Tract B, West Route 66 Addition, zoned SU-2/IP to C-2, located on the northwest corner of the intersection of Central Ave. NW and Unser Blvd. NW, containing approximately 6.6 acres. (K-10)  
Staff Planner: Michael Vos

**A motion was made by Commissioner McCoy and Seconded by Commissioner Peck that matter 16EPC-**

CHAIR HUDSON: Ok. Let's start with project #1. Mr. Motsko.

MR. MOTSKO: Good morning, Madam Chairman ...woman, members of the Commission. For the record my name is Mark Motsko and I'm the Capital Planner for the Capital Implementation Program Division of the Department of Municipal Development. Joining me today are Melissa Lozoya, the acting Director of Municipal Development and eleven other Department Director's and their staff who are all here to answer your questions. It takes a lot of people to make the General Obligation Bond Program to come together, most of whom are here with us this morning.

I would like to take this opportunity to thank them publicly for all of the hard work that they do. We appreciate the opportunity to present the Mayor's recommended 2017 General Obligation Bond Program. As you know, the Capital Improvement Program Ordinance requires that the Mayor forward the Bi-annual General Obligation Bond Program and Decade Plan to the EPC every 2 years. EPC in turn is required to conduct a public hearing and to forward comments and recommendations to the mayor. This meeting today, fulfills this requirement.

This document, which was attached to your staff report, was for your use in reviewing the Mayor's Proposed Program of Capital Improvements. It includes the 2017 General Obligation Bond Program and 2017-2026 Decade Plan, summary tables for Enterprise Fund Capital Programs for the Aviation Department, the Solid Waste Management Department; it also includes summary tables for the Component Capital Improvement Plans, the Metropolitan Redevelopment Program and the Consolidated Plan for the Use of CDBG folks.

Enterprise Fund Capital Programs were approved by the City Council in conjunction with the FY16 Operating Budget Process. The General Obligation Bond Program, after review and approval by the City Council, will be placed on the October 2017 Municipal Election Ballot for voter consideration.

The Mayor's recommended GEO Bond Program is the product of a twelve month planning process that is spelled out in the CIP Ordinance. This process began in November of 2015 with the submission to City Council, the Criteria Resolution to establish Policy Guidelines and Project Reading Criteria for the 2017 Bi-annual. City user agencies return their project requests to CIP on April 28<sup>th</sup> of this year. Those projects were then rated and ranked by staff committee in June. This past September the City's Senior Management Committee, which includes the CAO and City Council Staff, we call that the CIP Committee, met to evaluate the proposed projects and make the decisions required to conform the program to the available funding. A more detailed explanation of the planning process may be found on page 6, of the program document.

Departments were asked to plan and present their capital program, based on an overall bonding capability of 119 million dollars. During the planning process the capacity was increased slightly to 121.5 million dollars. We can see that we are slowly coming out of the recession, but this is still nearly 40 million dollars less than the 160 million dollars of capacity we had in 2009.

General Obligation Bond Debt Service is secured by property taxes. There are many factors, which determine bonding capacity, but over the last few years three major factors have played a role in the amount of property taxes available. The decline in economic activity, especially in construction activity, has resulted in reduced revenue in gross receipts and property taxes. To relieve the resulting stress on the operating budget, 4 mills of property tax previously used to support the General Obligation Bond Program, were moved from debt service to the general fund.

And finally, since 2009, assessed valuation growth has been nearly flat for a total growth of less than 3%. Since these trends started back in 2009, our financial advisors tell us, it looks like we're turning a corner, but still at a slower pace than we had hoped.

Staff submitted about 123 million dollars in project requests. When combined with programs that are mandated to be included in the General Obligation Bond Program the request for Capital Funding totaled about a 142 million dollars or about 21 million dollars above the available funding.

Departments were required, as part of their formal presentation to the CIP Committee, to recommend how they would structure their capital program to conform to the available funding. Consequently, the program of capital projects before you today, very closely reflect the priorities of the user agencies and therefore, the administration.

The 2017 Capital Program encompasses a broad spectrum of needs across many city agencies. About 16 percent of the capital projects are for programs that are mandated. This includes: the 9 million dollars City Council Neighborhoods set aside, 3% for energy conservation, 2% for economic development, 2% for open space land acquisition, 1.7 million dollars for trails and bikeways and of course, 1% for public art. About 67 percent of the capital program is recommended for basic services, including, streets, storm drainage, fire, police, parks and recreation and transit. The remaining 17% is divided among various community facilities and many here would argue that these facilities should also be categorized as basic services. These include: libraries, community and senior centers, animal welfare, various re-development efforts and important public facility preservation and modernization projects.

As I noted, the action required of EPC today, is to conduct a public hearing and forward findings and recommendations to the Mayor, and through the Mayor to the City Council. The EPC has been asked to accept the finding that the 2017 Capital Program conforms to the requirements of Resolution 15-270, which establishes policy and criteria for the selection of capital projects to the 2017 General Obligation Bond Program and 2017-2026 Decade Plan.

The following briefly summarizes how the capital program conforms to the resolution.

**Section 1** states the estimated bonding capacity for the 2017 biennium is 119 million dollars. As I mentioned, our financial advisors have proposed a modest increase of capacity to 121.5 million dollars. The CIP committee adopted that recommendation.

**Section 2** states that the program shall support adopted growth policies and that for the two year 2017 GO bond program. It shall be the policy of the city to emphasize infrastructure and facility improvement that support the rehabilitation, deficiency correction and/or development of designated activity centers and corridors and to support projects that contribute to economic development within these areas. Of the 109 recommended projects in this biennium, 65 of them or 60% support centers and corridors and 90 of them or 83% support in-fill projects defined as those that fall within the 1980 municipal boundaries.

**Section 3** establishes the requirement that 90% of the 2017 GO bond program be for rehabilitation and deficiency correction of existing facilities and systems and further 55% of that amount be just for rehabilitation projects. Rehabilitation is defined as projects that extend the service life of an existing facility or system or that restore original performance or capacity by rehabilitating or replacing system components. As shown on table 1 on page 1 of the program document, 96% of the 2017 GO bond program is for rehabilitation and deficiency correction, and further 61.5% is solely for rehabilitation projects.

**Section 4** establishes program funding allocations rather than read through this entire section you will see on table 2 on page 4 that recommended funding closely tracks the funding allocations.

**Section 5** requires that each project be evaluated, according to the attached criteria. All projects, except those that were mandated were evaluated, rated and then ranked by staff committee in June.

**Section 6** requires that each project be categorized as growth, rehabilitation, deficiency or mandate. All projects were categorized as required and finally,

**Section 7** requires all projects to be rated and that the ratings be divided into high, medium, and low. No more than 10% of the proposed General Obligation Bond Program funds shall be allocated to projects with low priority ratings. Again, as I mentioned all projects, except those that were mandated, were rated and ranked from high to low by staff committee in June. Approximately 7% of the recommended program funds are derived from low ranking projects.

Based on this information, it is our belief that the 2017 General Obligation Bond Program is consistent with the policies established the criteria resolution. Following EPC's review and the Mayor's consideration of your comments, the next step in the process is for the Mayor to forward the capital program to the City Council. The City Council will also hold at least one public hearing. They will mark up and adopt the capital program and finally, the general obligation bond questions will be placed on the ballot for voter approval in the municipal election on October 3rd, 2017

Madam Chairwoman, Commissioners thank you very much for your time that concludes the administrations presentation. We stand for any questions you may have.

CHAIR HUDSON: Commissioner's does anyone have any questions at this point? Ok, I think we're gonna ask for - - if there's anyone signed up from the public to speak, correct? So, if

you'll stand by will listen to the - - if there's anyone from the public that's gonna speak. Is anyone signed up from the public to speak?

MS. HENRY: Kate Hildebrand followed by Anita Cordova.

CHAIR HUDSON: Hi, good morning.

MS. HILDEBRAND: Good morning.

CHAIR HUDSON: Hi could you please state your name and address for the record, maam?

MS. HILDEBRAND: My name is Kate Hildebrand. My address is 1412 Morningside Drive, NE.

CHAIR HUDSON: Ok, Can you hear her ok? Ok. And I need to swear you in. Do you swear to tell the truth under penalty of perjury?

MS. HILDEBRAND: I certainly do.

CHAIR HUDSON: Ok and who are you representing today, Maam?

MS. HILDEBRAND: The Affordable Housing Coalition, the Albuquerque Affordable Housing.

CHAIR HUDSON: Ok. I'll give you 5 minutes.

MS. HILDEBRAND: Thank you, very much. Good morning. Thank you very much for this opportunity. I understand that the City of Albuquerque has to make some very difficult choices in this tough economic environment about how to invest the General Obligation Bonds. And this morning I'm here on behalf of the Coalition to ask that you consider increasing the allocation for workforce housing from 2 million dollars to 5% of the total bond proceeds.

Back in 1966 the City of Albuquerque passed the Workforce Housing Opportunity Act and it provides for up to 8% of the bond monies for workforce housing. And this is to correct a long term on going deficiency in our community. Already, in that short time we have seen that this is an excellent investment.

Since 1906 the program has created over 1,000 construction jobs and nearly 500 non-construction jobs. It is also generated over 7.7 million dollars in local and state gross receipt tax revenues and produced 30, I'm sorry 43 million in additional economic growth and leverage nearly 85 million dollars in additional investment, and this is according to the city's own report and studies on this. Over 15 affordable housing developments have been built using these funds, providing housing for more than 550 households. The housing is durable, it's good quality, it's an asset to the community that helped to improve neighborhoods, to stabilize them. And I should add that there's a distinction between this investment and any other sort of investment that the

city can make in its infrastructure through the GO Bond Program and that is that the Workforce Opportunity Housing Act requires a 4 to 1 match for any development. And we've seen matches all the way up to 10 to 1.

And then there are the social benefits; and I would really like too applaud the Mayor for the program that he launched in 2011 called 'Albuquerque Hitting Home.' It's an initiative to combat chronic homelessness. A UNM Study of that program, two years later a very short time, showed that the first 33 tenants housed through Heading Home decreased their use of services for the - - for emergency shelter by 93%, outpatient medical services by 40% and incarceration by 96%. Those are impressive numbers. So, clearly this is having a very good effect, but it not only helps prevent homelessness it also provides quality stable housing for starting teachers, for firefighters and senior's. There are many many members of our community who need to have a decent affordable place to live and avoid the risk of being on the street.

Our most recent evidence of this ongoing problem is the tent city's that we've seen in our city. So, the Albuquerque Affordable Housing Coalition asks that you forward a recommendation to the Mayor requesting that 5% of the bond monies go for Workforce Housing. This is an excellent investment and thank you very much for your consideration. I'd be happy to answer any questions.

CHAIR HUDSON: Commissioner Serrano.

COMMISSIONER SERRANO: Thank you, Madam Chair. At 5% that would put the request at 6 million - - a little over 6 million dollars. You've obviously looked at the whole plan, so if I we're to ask you, at 2 million now and you're asking for a 300 percent increase. Where do you think the additional 4 million should come from?

MS. HILDEBRAND: Well I don't have an answer to that. I think that that's up to the policy bodies of the city. I'm just asking for your consideration of this and I realize it is a substantial request, but we're making it in good faith and all seriousness that we think that this is a good use of the bond monies. Also, I should add that every two years this goes to the voters to say yes or no on the amount that the city's proposing to send. And every time it's come up it's been approved by a wider margin. The community itself sees a need for this.

COMMISSIONER SERRANO: But this particular request is lumped into the overall GO Bond question, right?

MS. HILDEBRAND: No, it is a separate question every time.

COMMISSIONER SERRANO: Everyone's a separate question? Ok. Thank you, Madam Chair.

CHAIR HUDSON: Commissioner Nicholls.

COMMISSIONER NICHOLLS: Thank you, Madam Chair. Good morning. I see in the - - on page, what is it 4, table 2, your submission is \$2,400. What has prompted you to now ask for such a huge increase, please?

MS. HILDEBRAND: Well we...

CHAIR HUDSON: 2 million - - 2 million 400 thousand.

MS. HILDEBRAND: Yah. What has prompted is we think it's an excellent investment for the community and the ordinance that the city passed, the Workforce Housing Opportunity Act, in fact, allows up to 8% of the program to go for this. And that has come up for renewal by the City Council and that's, you know, when I think the City Council has spoken by renewing the legislation. So, we think it's in keeping with the guidelines in the ordinance.

CHAIR HUDSON: Ma'am, could you tell us what was the budget for the last previous years and...

MS. HILDEBRAND: It was the last time around it was almost 5 million. Before that the legislation was written a little different way. It actually said that '8% - - a flat 8% would go for Workforce Housing' and when that legislation was renewed the language was change to say 'up to 8%', so obviously there's some discretion here. And I realize this is a tough decision I'm here to make the case, because I think it's a really good use of the bond money.

CHAIR HUDSON: And when you say the last go around. Do you mean in the last Decade Plan that was proposed or...

MS. HILDEBRAND: Two years ago the legislation was going to expire and it was amended and renewed, but was renewed with slightly different language.

CHAIR HUDSON: And it was 8% of the total budget?

MS. HILDEBRAND: Yes, right.

CHAIR HUDSON: And how did you arrive at requesting 5%, today?

MS. HILDEBRAND: Because we felt that the city has many serious needs and we don't want to make other need impossible we just want a good solid investment. At this level 2 or 3, probably 3 new developments can be constructed at a lower level of 2 million. It's going to be very, very difficult to have that kind of impact.

CHAIR HUDSON: And in the past the money that was appropriated for affordable housing, was it all spent?

MS. HILDEBRAND: It's all committed I understand, so when you do housing development you often have to draw on multiple sources of funding and for the kind of development we're talking about that will support people with, you know, who are maybe living on SSI, (inaudible) or whose incomes are so low that they're at risk of ending up on the streets. So you have to have some amount of seed money that subsidizes that. So, I'm sorry what was the question, again?

CHAIR HUDSON: I - - if all of the money that was spent that was allocated?

MS. HILDEBRAND: Ok, so when you have to put together these multiple sources and construction itself it takes time to make the deals. It usually involves some partnerships and so on to get this development done, and that takes time, so my understanding is that all the money is committed, although some of it may be sitting there waiting to be paid out as the development occurs. The developments take several years to accomplish.

CHAIR HUDSON: Do you know what that amount is that's going forward that could be used for...

MS. HILDEBRAND: I don't know off hand, no.

CHAIR HUDSON: Ok.

MS. HILDEBRAND: No, I don't. Good question.

CHAIR HUDSON: All right. Commissioner Bohannon.

COMMISSIONER BOHANNAN: Did your organization work with the Community Facilities Department to request this amount prior to this being presented to EPC or have any input whatsoever?

MS. HILDEBRAND: No, actually, unfortunately we weren't clear about the timing for this proposal, so this having learned about the meeting today; we decided to come make our case.

COMMISSIONER BOHANNAN: Ok thank you.

CHAIR HUDSON: All right, anyone else have any questions? Thank you ma'am for coming out, we appreciate it. Thank you for what you do. Who's next?

MS. HENRY: Anita Cordova.

CHAIR HUDSON: Hi good morning. Could you please state your name and address for the record?

MS. CORDOVA: Yes. Anita Cordova. I live at 1023 Arno Street NE 87102.



CHAIR HUDSON: You swear to tell the truth under penalty of perjury?

MS. CORDOVA: I swear to tell the truth under penalty of perjury.

CHAIR HUDSON: Ok and who are you representing this morning?

MS. CORDOVA: I am also with Albuquerque Affordable Housing Coalition and I've been working with Albuquerque Healthcare for the Homeless for the last 10 years and I live in Martinez and Santa Barbara Town.

CHAIR HUDSON: Since we've already heard from the Coalition I'm gonna give you two minutes, if that's ok? We have a lot going on, so that all give you enough time.

MS. CORDOVA: I'm just going to give you all the statistics. I'm here to say, 'to echo what she said' and also to remind us that homelessness is the most visible evidence of the lack of affordable housing. In addition, to homelessness we also know that nearly 50 thousand Albuquerqueans are in a burden of paying more than 50 percent of their rent for housing, which means they are at risk of homelessness; current, future or recurring homelessness all of which are very costly to our city and cost us a ton of money. Instead, in addition to costing us a lot of money, homelessness makes people sick and can kill them. Instead of having people face homelessness, Albuquerqueans will be at risk of homelessness. We know that affordable housing and future development of affordable housing is the easiest way to avoid that situation.

Last year or well in March 2015 this bond was at 2.4 million and we came out and talked to the City Councilors and fought for it to be up that 5% that were talking about this morning. And it was approved by the Mayor and City Councilors at the time to hit 4.4 million dollars. So, we are here again to say, and as Kate echoed and what you said, 'They're not easy decisions'. We are here to ask you to safe guard that percentage for affordable housing. It's the easiest way to avoid homelessness. I live in a community and live near 700 and 2<sup>nd</sup> where there's mixed income housing. Not only does it help people be healthier it keeps them off the streets and from experiencing homelessness; it creates communities that safe guard our culture, that build inter related strong communities that will strive years to come. So, not only is it a smart way to spend our money, it's a smart way to keep people housed, healthy and safe in our communities. It also, is a way to build a community that has less crime, less hate and anger and more community and ownership of the city we live in.

CHAIR HUDSON: I just want to clarity. I heard you say 4.4 million. Is that what the budget was, previously?

MS. CORDOVA: In March 2015, yes. That's what it was approved at.

CHAIR HUDSON: Ok and what was asked for previously is 5% of 121 million, which is 6 million dollars?

MS. CORDOVA: Yes, it is definitely, we're asking for a safe guard and a commitment to future affordable housing.

CHAIR HUDSON: Ok. Commissioners, anyone else have any questions? Thank you for coming out.

MS. CORDOVA: Thank you.

CHAIR HUDSON: Appreciate it. Ms. Henry, is that all that's here from the public, today?

MS. HENRY: Yes.

CHAIR HUDSON: Ok. Well I think what we'd like to do is look to the Commissioner's and we can start asking questions. I believe we have someone from every department here, today. So, thanks again to everyone for coming out. This is the fullest room we've had thus far, so... Commissioner Bohannon, I'll start with you.

COMMISSIONER BOHANNAN: Seeing that we're discussing affordable housing maybe we should start with that one, since it's the most recent conversation. And ask Community Facilities Department to come up and talk about how their numbers we're derived at? What pains or accommodations could be made if any, to reach the requested number? What other thoughts went into the decision to come up with the number that was reached? It's almost half of what was allocated last year? Is that more a question of bonding capacity or a question of them identifying needed projects they felt would better serve the community? I think that would benefit everyone to hear.

MR. MOTSKO: Madam Chairwoman, Commissioner Bohannon. I'd like to make some clarifications. Previously, affordable housing was a mandate, much like 3% for energy efficiency; it was for 3 cycles or 10 million dollars. So, when that mandate (inaudible) City Council did change it, I believe it was after the 2011 bond cycle and they did add the language in two family community facilities rather, that up to 8 percent of the GEO Bond Program could go to affordable housing. We take that very seriously. Planning the GEO Bond Program 2 years out is not an exact science. According to the most recent financial status report supplied by CIP Fiscal, affordable housing has about 5.3 million dollars unspent, unencumbered. They have, and that goes back to 2011, they have about 2 million dollars still from their 2011 bond cycle that is encumbered. They have about 2 hundred and 60 thousand dollars that is not encumbered. They haven't touched their 2015, which was 4.3 million dollars, that's what passed in October of 2015. So, we're looking at, you know, 2017 and with the 4 to 1 match we believe that 5 million dollars gets them two years' worth of construction and as our bonding capacity has decreased everyone's taking a haircut, so that 2 million dollars is a significant amount. Council has 2 cycles available in 2013; they added a little bit, they added about 500 thousand dollars. Last cycle in 2015 they did double it. They doubled it from 2 million to 4.3, which was approved by voters. So, with 5.3 million dollars still on the books unencumbered; we believe that 2 million dollars is sufficient. And again, where would we take it from. So, everyone's taking a haircut.

We've just gotten back to Parks and Recreation being where they were 4 cycles ago. They were cut because they weren't spending their money, so we have to look at that. How much money is on the books before we plan for 2 years (inaudible). I hope that answered your question.

COMMISSIONER BOHANNAN: Thank you.

CHAIR HUDSON: Commissioner Serrano.

COMMISSIONER SERRANO: Thank you, Madam Chair. What was the total for the last GEO Bond?

MR. MOTSKO: It was – Madam Chairwoman, Commissioner Serrano is about 119 million dollars.

COMMISSIONER SERRANO: About the same.

MR. MOTSKO: Yes.

COMMISSIONER SERRANO: So, if we go back to two years -- if I understand you correctly, the mandate was in place during the last GEO Bond Cycle?

MR. MOTSKO: Madam Chairwoman, Commissioner Serrano. No, the mandate was from like 2007 -- 2005, 2007 and 2009, I'm sorry 2007, 2009 and 2011.

COMMISSIONER SERRANO: Ok.

MR. MOTSKO: That was the mandate of 10 million dollars or 3 cycles, whichever came first. Once that mandate is sunsetted; City Council put the language in for Family and Community Facilities to -- they could request up to 8% of the capacity.

COMMISSIONER SERRANO: But at that particular time what was the percentage?

MR. MOTSKO: It was 10 million dollars, I mean...

COMMISSIONER SERRANO: Over 3 years, but...

MR. MOTSKO: 2009 was 160 million dollars capacity, so, I mean...

COMMISSIONER SERRANO: That was -- you're saying it was 10 plus percent?

MR. MOTSKO: No, it was less than 10 -- I'm not...

COMMISSIONER SERRANO: I guess what -- I think you're saying that it was 10 million over the 3 bond cycles, right?

MR. MOTSKO: No, it was 10 million per bond cycle, so it was a total of 30 million dollars. So, they had a really good starting point.

COMMISSIONER SERRANO: It was roughly 8%?

MR. MOTSKO: Yes.

COMMISSIONER SERRANO: Ok. Thank you, Madam Chair.

CHAIR HUDSON: Commissioner's, anyone else have any questions regarding affordable housing? Ok. Let's move on.

I have a couple of questions of DMD, if I may? I'm curious to know, on page 9, of the report, on the ADA sidewalk improvements, it's pretty low amount for the first 3 cycles and then it's bumped on to 3 million dollars on the last two. So, I'm just curious to know what the plan is and why are you waiting to do ADA sidewalks for - - until 2023, that are substantial?

MR. MOTSKO: Madam Chairwoman, I'll ask Director Luzoya to come up.

CHAIR HUDSON: Very good, thank you. Hi good morning.

MS. LUZOYA: Good morning. How are you?

CHAIR HUDSON: Hi. Can I swear you in? Could you please state your name and address for the record?

MS. LOZOYA: Melissa Lozoya, 3911 Linda Vista Avenue.

CHAIR HUDSON: Swear to tell the truth under penalty of perjury?

MS. LOZOYA: I do.

CHAIR HUDSON: Ok thank you. Do you need me to repeat the question or...

MS. LOZOYA: Yes, if you wouldn't mind?

CHAIR HUDSON: Yes, so regarding the ADA sidewalk improvements, it's like a, 250 thousand dollars, then it goes 350, then 600 and then in 2023 it goes to 3 million for two years. Can you explain too us what that's for and why we're waiting to 2023 to do the ADA sidewalks?

MS. LOZOYA: Sure, no problem. Actually, we aren't waiting to do ADA improvements within our City limits. We are currently incorporating those efforts into our rehab program; our streets rehab program. So when we go out and rehabilitate are arterial and residential streets we do look

at the ADA sidewalks and at that point make any adjustments that are needed. The reason why there's more funding out in the future is we're currently looking at our ADA Transition Plan. We do have one currently, but we're updating it. With that will have a better idea of the cost to incorporate more improvements within the city limits where we can do them outside of our rehab program; so that's why the funding is a little bit more, at that point we'll have a better plan, as far as how we can address those issues with our Rehab Program, but also, potentially with another program.

CHAIR HUDSON: Ok. Thank you. (inaudible) Ok. We have a - - a couple of DMD questions? Commissioner Bohannan.

COMMISSIONER BOHANNAN: Do you have the bond summary in front of you for your department, for DMD?

MS. LOZOYA: No, I don't.

COMMISSIONER BOHANNAN: Ok, I'll go into a little more detail then. The twelfth item down is mandatory traffic sign replacement, paving and markings with the emphasis on Federal mandate. And in the very - - and that total for the 10 year plan is 13.5 million. Then the very last item is pavement, signs and markings for 12.5 million. When I go a little further into the descriptions, the scopes are identical. So, I just want to make sure we're not double dipping; and if you could kind of inform us of what the differences are, between the two, if there are, and why are they in two separate line items?

MS. LOZOYA: Madam Chair, Commissioner Bohannan. I can do that. The mandatory Traffic Sign Replacement Program is an effort that we have in place to increase two federal standards the retroreflectivity of our signs. So we do have a program where we've taken an inventory of all our signs, which is approximately 100 thousand signs and we're taking that money to strategically replace the retroreflectivity of the signs.

Our Pavement Signs and Marking Program is geared more towards refreshing and addressing knock downs in the field. So, refreshing, striping and then when we do have a knock down of a sign; going out there and replacing it. Did that answer your question? It's a separate - - it's a separate program.

COMMISSIONER BOHANNAN: Yes, it's not very clear in this that there two distinctly different items.

MS. LOZOYA: I can provide more information if...

COMMISSIONER BOHANNAN: No, that's fine.

CHAIR HUDSON: I have a question on the storm drainage. One of the largest items that you have on the storm drainage is the Marble Arno Detention Basin for a total of 16 million dollars

and it looks like the majority of it is planned for 2025; and I didn't see any detail on that, thereafter, so I thought maybe you could explain to us what that's a - - what that represents?

MS. LOZOYA: Madam Chair, certainly. The Marble Arno Storm Drain Project is a project where we're looking at replacing the Broadway Pump Station, which is located near the corner of Lomas and Broadway; replacing that into the property that we just acquired at Marble Arno. What we're looking at is to improve that facility, it's over 70 years old, and we're gonna replace it with new pump station, more capacity for storage for that area. If you recall in 2006 we had a lot of flooding, so over the past several years we've been investing a lot of money in Martinez and Barcla's Town to address flooding issues, this is one of those projects and we are working with AMAFCA and they have provided matching funds to date in the amount of 6 million dollars. So, right now we're in the planning stages of what that large facility is gonna look like. We also have funding right now to do an interim pond at that area, which we hope to have constructed within the next couple of years. So, the interim project will lead to the ultimate facility.

CHAIR HUDSON: So, ok the plan is, I mean I know it's a 10 year plan, but the plan is, the majority of it, is going to be done at the back end. It seems its 9 million dollars in 2025, so you'll do something that's temporary, that's going to solve the problem for the time being until the full pond is completed?

MS. LOZOYA: Madam Chair that is correct and the ultimate project is estimated a little over 20 million.

CHAIR HUDSON: Ok. Ya, it shows in here 16, but 16450, but...

MS. LOZOYA: We have funds coming from AMAFCA; they're one of our bigger partners in that project.

CHAIR HUDSON: Oh, ok, very good. Thank you. And then you also have storm drain and pump station rehab that's not specific on the GEO Bond Summary page, on page 15 and that's 13 million dollars. So, are those one in the same or are those two different items?

MS. LOZOYA: Madam Chair those are two different items. We completed an assessment of our 14 pump stations, approximately 2 to 3 years ago, which identified needed upgrades to pump stations. We've had those pump stations in our system and they're critical to our system for over, you know, 50-60 years. So what we did was we had an assessment done and that is the funding needed to bring them up to standards; make sure that the electrical and everything is working properly, replace some of the pumps within the pump stations. We want to ensure that the area near the river is protected from flooding and that's the lowest lying area within the city.

CHAIR HUDSON: Ok. Thank you. Anyone else have any questions for DMD? Alright moving on I have a question for Parks and Recreation, if I may? I notice on here that the

irrigation system renovation is a 3 million dollar number. So, I was hoping maybe you could shed a little light on that for us?

MR. MOTSKO: Madam Chair, I would love to answer that question, but I also know that Barbara Taylor would be very much more exciting in the answer.

CHAIR HUDSON: All right. Hi, good morning.

MS. TAYLOR: Good morning, Madam Chair.

CHAIR HUDSON: Can you please state your name and address for the record?

MS. TAYLOR: Barbara Taylor, Director of the Parks and Recreation Department. I swear to tell the truth.

CHAIR HUDSON: I need your address?

MS. TAYLOR: 6301 (inaudible) Place NW 87120.

CHAIR HUDSON: Ok. And you swear to tell the truth under penalty of perjury?

MS. TAYLOR: Yes.

CHAIR HUDSON: Ok. Can you explain to us the 3 million dollars for the park irrigation system renovation?

MS. TAYLOR: Madam Chair, I greatly appreciate the opportunity to do this. The Parks and Recreation Department has approximately a hundred and ten acres of land with irrigation systems that are between 50 and 78 years old. We have an additional 83 acres that start at 40 and go to 49 years old. These systems are galvanized systems and we have been working on the assumption that they are leaking a lot of water into the ground before they ever - - the water ever gets to the surface to help our parks.

About a year ago, well last July actually, we finished about a year worth of renovation of Matheson Park. Matheson Park is in district 8 in the far northeast heights. It's about a 7 acres park and it's bifurcated by a channel that we were spraying water into the channel. We now have the 2015 over 2016 estimate of how much water we saved. You will be surprised that the number is almost 9 hundred and 50 thousand gallons of water. So, we have validated the assumption that there is a lot of water to be saved if we go in and renovate these old systems. 3 million dollars, we have based on Matheson and good estimates of other parks, we estimate that it costs 80 thousand dollars an acre in order to renovate and that means that we can get about 38 of the nearly 200 acres that we're talking about.

Additionally, the Park Service - - the Park Department is experimenting with a pilot project for underground irrigation. Underground irrigation, if you want to envision that, looks like radian heat. Instead of spraying and losing 30 percent of the water to evaporation automatically; you have underground lines that are about 5 inches deep and water the roots directly. We have just finished installing that system as a pilot project in a park called Paradise Meadows, on the Westside. We will - - we took a one acre rectangle and divided it in half, so we have half in spray and half in underground. And about this time, a little earlier next year, we will determine whether or not this is successful, but we have a very high degree of confidence that this will be successful and appropriate for our athletic field. We have 28 hundred acres of park; just under half of that are athletic fields.

So, 3 million dollars is a big number, but it is a sturdy start on real and significant water conservation and new and innovated ways of saving water going forward.

CHAIR HUDSON: Commissioner Nicholls.

COMMISSIONER NICHOLLS: Thank you, Madam Chair. Just a little bit of a follow up on that to your studies that you've done so far. You're saving, obviously in that one study, significant amount of water. Multiple that by all the acreage that you have; that could be very significant in terms of water saving. Does that actually save any cost on the water bill?

MS. TAYLOR: Madam Chair, Commissioner Nicholls, thank you for asking that. This is one of those cases where, in Matheson Park, we would have spent 5 thousand dollars more to water that park had we not done this work, but the rate increases that we have experienced caused us, in spite of that reduction in the use of water, to spend a couple of thousand dollars more than we did in 2015.

COMMISSIONER NICHOLLS: I guess the follow-up that I would keep in mind for myself anyway and that is that throughout Albuquerque we're a high desert; we have very little green, if you will, lawns are discouraged. So, our parks are one of the very few places where we can actually see green and I think it's an extremely important resource that we maintain that and improve it, because that's all we have to look at that's green, so thank you.

CHAIR HUDSON: Commissioner Beserra.

COMMISSIONER BESERRA: Thank you, Madam Chair and thank you. I wanted to ask you a little bit about the Kirtland Airforce Base South Basin Project that you've had here. Does this affect the fuel spill that has gone on in that area?

MS. TAYLOR: Madam Chair, Commissioner Beserra. The Parks Department has a park called Kirtland Park and it's sort of in the vicinity, but the fuel spill at Kirtland Airforce Base is actually, monitored by our good folks from the Environmental Health Department. I understand they're making great progress.



COMMISSIONER BESERRA: You've got 7 hundred thousand dollars invested in that. I'm wondering what that does? It's on page 16

MS. TAYLOR: Commissioner Beserra - - Madam Chair - - Commissioner Beserra that's a DMD Storm Drain Project.

CHAIR HUDSON: That's (inaudible) yes and she's Parks and Recreation.

MS. TAYLOR: I'm the trees and shrubs person.

COMMISSIONER BESERRA: I get that, thank you.

CHAIR HUDSON: Anyone else have any questions of Parks and Recreation? Thank you, Ms. Taylor. Thank you very much. Commissioner Serrano.

COMMISSIONER SERRANO: Ms. Taylor sorry. Under New Park Development the 1.5 million, this is probably more of a west side question, because I hear about them all the time, on the average what does it cost just to do a basic neighborhood park, start to finish?

MS. TAYLOR: : Madam Chair, Commissioner Serrano, we basically estimate about \$200,000–\$250,000 dollars an acre to do a neighborhood park. Neighborhood parks these days are typically about two acres, but there are exceptions where there are larger parks.

COMMISSIONER SERRANO: That includes the indoor swimming pool, the covered gym I'm just kidding, but the follow up question Madam Chair, so at \$250,000 you're looking at roughly 8 parks. What's the current deficiency west of the river with regards to park number one, what parks? And number two; are we still collecting that, what use to be the \$75 rooftop fee from developers for the parks? And then what would be the amount in that account, if there's any that exists to be used towards parks?

MS. TAYLOR: Madam Chair, Councilor Serrano. Deficiency is defined by; well let me answer the second part first, because I think that makes it easier. The second part is no we're not, these days we collect impact fees for new areas, for new parks, and we are not as you remember we use to be able to exact, we are no longer permitted to do that at all. So impact fees are at full cost, which I think is where we are now, are about 25 percent of the actual cost. So impact fees supplement general obligation bonds for the development of new parks. Efficiency is actually now defined by the impact fee ordinance and technically the west side is not efficient. On the south west mesa, however, we have some - - one large new park project coming up, which will be in conjunction with the new community center. We're also renovating older parks, like west gate heights, which for years was a sort of deteriorating little league facility. Little league is now handled the Tower Park, and we're creating soccer fields, and playgrounds, and amenities in the west gate area that haven't been there for a while.

COMMISSIONER SERRANO: Thank you Madam Chair.

CHAIR HUDSON: Thank you Commissioner Serrano, anyone else?

COMMISSIONER BESERRA: Just one question.

CHAIR HUDSON: Commissioner Beserra.

COMMISSIONER BESERRA: Thank you Madam Chair. Where is that community center and that park going to be located in the south west mesa? (inaudible) You mentioned there was going to be a community - - a new community center and a park that was going to be on the south side of Albuquerque?

MS. TAYLOR: Yes sir.

COMMISSIONER BESERRA: Ok, where is that located?

MS. TAYLOR: Yes I don't remember the address, but Christina Sandoval is here. (inaudible)

MS. TAYLOR: Madam Chair, Commissioner Beserra, Delgado and 98<sup>th</sup> Street.

COMMISSIONER BESERRA: Thank you.

CHAIR HUDSON: Alright, anyone else have anything regarding Parks and Recreation? Thank you Ms. Taylor. Ok, moving on I do have a question of ABQ ride. Just a general question that... you know, the city is now promoting more mass transit, and our Comprehensive Plan as recommended to the City Council for approval is recommending more mass transit. So, in your budget here your dollars don't increase over the next ten years on a two year plan. So how do you account for that when there's anticipated increase ridership?

MR. MOTSKO: Madam Chair I'm going to ask Director Rizzieri to come up and answer your question.

CHAIR HUDSON: Ok. Hi good morning, please state your name and address for the record.

MR. RIZZIERI: Bruce Rizzieri Director of City of Albuquerque Transit Department, 100 1<sup>st</sup> street SW.

CHAIR HUDSON: Do you swear to tell the truth under penalty of perjury?

MR RIZZIERI: I sure do.

CHAIR HUDSON: Did you need me to repeat the question?

MR. RIZZIERI: I understand the question.

CHAIR HUDSON: OK.

MR RIZZIERI: Every department is allocated so much money, and based on allocation our priority is replacement of vehicles, which have - - would exceed there 500,000 mile life, or 12 year life when the bond issue is proposed to be voted on, so that's our top priority. As the city expands service into avencue, for instance in connections north south at (Inaudible) we will come up with additional vehicles that are needed to provide an increase in service, a cost to that. We the administration would consider offering a proposal and work with City Council, to help fund that service. It's a very good question that's a major issue. People want improvements in Transit, Parks, etcetra, but where does the money coming from to do that. So that's going to be a challenge, but we're working on it and working with the community the Council and other folks to come up with some feasible possibilities.

CHAIR HUDSON: Ok. Commissioner Beserra.

COMMISSIONER BESERRA: Thank you very much. I notice here that your second highest ticket item here is your studies of your high capacity corridors. What exactly does that mean and how is that going to affect the ART'S project?

MR. RIZZIERI: Madam Chair and Commissioner. During the 3 to 5 years of public presentations on the ART project; the one thing we very clearly heard was that starting with Central Avenue is a start. We need to develop a system, and that system has to include improvements to the north south routes that connect to Central Avenue. So this High Capacity Corridor Study is a generic term for the next corridor development. We agreed with Real Metro RTD that to support them in their effort to develop University Boulevard, at least evaluate the evaluation, evaluate the improvements on University Boulevard for Bus Rapid Transit System. We currently though, if this funding is approved, will look at another north south route to connect with Central Avenue. It may be an evaluation of a rapid ride type of system or a more lane dedicated bus rapid transit system. That's part of the purpose for that evaluation is what is the next step up? We take advantage of Central Avenue and the other improvements. So it's slowly developing an improved transit system along major corridors.

COMMISSIONER BESERRA: Great, thank you.

CHAIR HUDSON: Commissioner Peck.

COMMISSIONER PECK: Thank you Madam Chair. Just real quick, under transit technology it's a really cool paragraph that doesn't tell me a whole lot of anything. Could you describe what Transit Technology is?

MR RIZZIERI: Madam Chair and Commissioner, sure. Technology now a days is, as you're aware of, very broad. That technology includes; such routine stuff as replacement of laptops and computers, includes, the systems that we need, the software that we need for ABQ ride app. That information is fed from equipment on the buses, which feeds back essential location to get

information on the tracking of the buses, so that costs money. Part of that is a radio system, security cameras on busses, security cameras at Park and Ride facilities, so it's very broad and with many items which involves computers.

COMMISSIONER BESERRA: Ok, thanks for describing that.

CHAIR HUDSON: Anyone else have questions regarding Rapid Ride? Thank you.

MR. RIZZIERI: Thank you ma'am.

CHAIR HUDSON: Ok, Mr. Motsko I have a general question for you just so we can understand how this works. If the dollars that are allocated are not utilized in the years that they're to be used, it sounds to me that they could move forward for future years. Is that accurate based on our conversation about affordable housing?

MR. MOTSKO: Madam Chairmen, Chairwomen. The very quick answer is yes. I'm told by our financial advisers that the IRS doesn't like when we don't spend our money, because then we start to earn interest on Tax re-bond which is very, very bad. So DMD and CIP Fiscal encourages all departments to spend their funding's as soon as possible, but yes it does roll over.

CHAIR HUDSON: So how does that work like with affordable housing and they still have 5.3 million dollars in the coffer's to be spent? Is that just encouraged by the administration, do I go spend it or...?

MR. MOTSKO: Madam Chair, that's correct.

CHAR HUDSON: Ok and then on the flip side of that, what if there are additional dollars that are needed in each two year period and it's not allocated?

MR. MOTSKO: Madam Chair, we look at a various funding sources, since 2009 with Senate Bill 182 we have encouraged our departments not to count on state grant funding from severance Tax Bonds, but that is a - - an alternative funding source that can be used. But when we ask the departments to plan for the out years we ask them not to assume that that money is going to be there, so they need to look at that. There are many other funding sources the G.O. Bond Program is just one part of the overall capital program, so the administration and CIP look closely at other funding sources available to supplement the G.O. Bond funds.

CHAIR HUDSON: Ok, and if dollars were not used in certain departments but needed in other departments, is there a mechanism for that money to be transferred, or can that not happen?

MR. MOTSKO: Madam Chair, it can happen, but it has to go back to the voters. Once the voters approve the bond purpose questions; the bond funds can't be used outside of that purpose. So if

we wanted to use Transit money for Parks and Recreation for example, not that were going to do that, we would have to go back out to the voters and ask them to re-approve those bonds.

CHAIR HUDSON: Ok great. Anyone else have any questions, general questions, specific questions? Commissioner Serrano.

COMMISSIONER SERRRANO: Thank you Madam Chair. I wanted to ask you about the City Council set aside but that would be sacrilegious, so (inaudible) you guys laugh now, because Councilors not in the room.

MR. MOTSKO: Madam Chair, Commissioner Serrano. The 9 million dollars is a funding mechanism for the councilors, as you know that if they need to quickly fund a smaller type project or they needed to supplement a larger project they have that discretion.

COMMISSIONER SERRANO: No, I was joking.

MR MOTSKO: Yes sir.

COMMISSIONER SERRANO: I want to make sure I'm clear. So we talk about the G.O. Bonds cycle, and the monies that you have on there. 96% percent is going to rehab and deficiency, with 62% percent of that 96% percent, which is probably 62% percent of the 100% percent going to rehab. So I know times have been tough and things are what they are, although, having 5 plus million dollars still in the account, when someone's requesting additional monies alarms me somewhat, but none the less I think that's all that issue on its own. Then if I look at that then all we're seeing is 4 percent in growth, and I would think growth and mandate would probably be more parallel then the other two items when it comes to weighing. But in your opinion what do we do, I mean we have to take care of the things that we need to take care of, I think that's one of the problems that we always end up in is we go out there and we push capital projects and we push different things, but we never look at the (Inaudible) part of it, and that creates another problem. And I've been to neighborhoods and I've been to meetings where folks complain about the parks, sidewalks curb and gutter are 40 years old, waterlines are 80 years old. I understand all that, but what do we need to do, in your opinion, to increase that growth percentage to something higher, because you know as I talk to folks it always seems that the predominant thought is we're always going parallel in this city and state, and we have any movement its south, and then we go back parallel from there, and we're not really getting to where we need to be. So how can we as a community, I guess for lack of a better term, come up with a plan that will show more growth than anything else?

MR, MOTSKO: Madam Chair, Commissioner Serrano. So we're focused on the capital program today, just the G.O. Bond funding sources. There are obviously other funding sources that are funding ART, the baseball complex, etcetera, etcetera. North Domingo Baca was just changed on Monday to build the gym using their own monies I believe. So this program, the G.O. Bond program, because it is relatively small, I mean you know 119 million dollars is a lot of money, but again, in the overall billion dollar budget of the city it's (inaudible). So we're looking at

using these funds and it's been the administrations priority for the last several administrations to use this funding primarily as keeping what we have up to date. Keeping what we have modern and rehabilitating it to keep it the best. So we don't want to use the G.O. Bond, this administration doesn't want to use the G.O. Bond money to create new facilities that then we can't operate and maintain or fund staff, you know, because that put additional burden on the general fund, so primarily the G.O. Bond program is used to - - for rehabilitation and deficiency corrections. So to answer - - to avoid answering your question, Madam Chair, Commissioner Serrano, I would that say my expertise is to focus on keeping what we have up to date.

COMMISSIONER SERRANO: Thank you.

CHAIR HUDSON: Does anyone else have any questions? Thank you very much. Ok with that I am going to close the floor, and we can have a discussion amongst us. Commissioners anyone, anyone want to start with any questions, any comments, any thoughts? Commissioner Beserra.

COMMISSIONER BESERRA: Thank you, Madam Chair. I thought you were requesting if we had any questions to the gentleman here, and I really was wanting to go to another department, and if we could go with Environmental Health, because I have some concerns about that?

CHAIR HUDSON: Ok. Absolutely we'll...

COMMISSIONER BESERRA: If it's possible (inaudible)

CHAIR HUDSON: Absolutely well open the floor back up and you would like to talk to someone with the Department of Health, and that was regarding your question that was on page 16? Commissioner Beserra?

COMMISSIONER BESERRA: This is on page 37.

CHAIR HUDSON: Ok, you had also addressed something about the Kirkland Air force Base, South Attention Base and did you want to address that as well?

COMMISSIONER BESERRA: No, thank you. Thank you.

CHAIR HUDSON: Go ahead.

COMMISSIONER BESERRA: My question is that I've noticed that the Environmental Health's request for funds is like \$600,000, and then in 2019 you're asking for \$2,140,000 dollars, and that keeps on going every two years after that. Why is it so, such a disparity in your request for funds from this year to the next two year cycles? And it really is more concentrated in the area of the Los Angeles Landfill Remediation Project.

MR. MOTSKO: Madam Chair, Commissioner Beserra. I'll answer the first part of the question. We look at previous funding sources and when we did take the haircut from 160 million dollars in capacity to the 115, and now 119 million dollar's, worth of capacity, every department took a

little bit of a cut, so departments were asked several cycles ago to really look at what projects they can fund in their two years, and honestly the minimal amount... you know Senior Affairs was cut, Animal Welfare was cut, Environmental Health was cut, so we look at as we are going to expand our capacity, not next cycle, starting in two cycles and then as we go from there we will be back up that 160 and hopefully more. But as specifically to the LA Landfill I will ask the deputy director to come up and talk.

CHAIR HUDSON: Hi, good morning, hi can you state your name and address for the record please?

MR. DIMENNA: Yes, Mark DiMenna. 9612 (inaudible) NE.

CHAIR HUDSON: And you swear to tell the truth under penalty of perjury?

MR. DIMENNA: I do.

CHAR HUDSON: Ok, Commissioner Beserra would you like to re-address the question or do you understand what the question is?

MR. DIMENNA: Madam Chair, Commissioner Beserra. If you want to be specific with a question about the landfill, I have all the information you want ...

COMMISSIONER BESERRA: Yes, well I just wanted to know why there was such a disparity in your request for funds for this year versus the next two year cycles, and I mean you literally jump up two million dollars, and I just wanted to know why you only requested \$200,000 for the Los Angeles Landfill Remediation, and then you jump to 2019, and there's a \$1,200,000 that you're asking for there.

MR. DIMENNA: Madam Chair, Commissioner Beserra. I think as Mr. Motsko explained some of that is all under the guidance that was given, the Los Angeles Landfill we're looking at potentially decades of continuing to maintain, repair, possibly change out and re-direct some of the remediation that's going on there, just to make sure we don't have any contaminant issues. So the funds we're requesting, in the upcoming, are consistent with what we expect to spend in the near future, but we see in the long term there's gonna be potentially quite a bit more. A lot of that infrastructure subject to subsidence, and breakdown, and then some of what our moderate shows we need to sort of tweak it and move it around (inaudible).

COMMISSIONER BESERRA: I understand that, and I guess that the importance of this particular landfill seems to be a drastic cut in its necessity for additional funds to remediate it. And that's a little bit of my concern, and that it seems like you're getting sufficient funds following two year cycles, but now that just cut it literally a, you know, million dollars right there, so I'm just a little concerned that that has to happen, because this seems to be a project that is a necessity.

MR. DIMENNA: Madam chair, Commissioner Beserra. It's also important to recognize the distinction. Most of that project that you're looking at that's specifically identified as the LA Landfill has to do with maintaining the surface, and keeping it safe so that it can be used for our re-parking purposes in conjunction with the Balloon Fiesta. There are additional funds available through Solid Waste Gray Transfer that we use for some of the maintenance projects. And that again, is sort of a shifting priority we maintain all of the former closed city landfills that pre-date the regulation changes, so as need arises. Some of those landfills require very little at this point, and they're almost completely stabilized, and that if you'll accept the term, so we can also take funding from there. I think we're pretty consistent with what we expect to spend in the short term with that and I think that we'll be well within. And that program the Environmental Services Division that maintains that, they're very conservative and they only spend what they need too to maintain the infrastructure that's there. There's not a lot of building or development or anything that's going on and we got a pump and treat system, a solvent extraction system and a bunch of monitoring wells and everything else that needs to be in place there to maintain the safety and the stability of landfill. So I think we'll probably, probably in good shape in the short term, we're doing extensive landfill remediation analysis all across the landfills that we maintain, and we may see some need for some additional work in the future and we'll certainly consider that in the future cycles.

COMMISSIONER BESERRA: So you're satisfied with the funding source?

MR. DIMENNA Commissioner yes, I think we're going to be good with what we have and certainly can work with that and we should be set.

COMMISSIONER BESERRA: Alright, thank you.

CHAIR HUDSON: Thank you, anyone else have any questions of Environmental Health? Thank you very much. Commissioners, anyone else have any questions of any of the departments, Mr. Motsko, general questions at this point? Ok thank you, I'm going to close the floor, and we will now have discussion amongst us. Commissioners, anyone like to make any comments? Commissioner McCoy.

COMMISSIONER MCCOY: Thank you Madam Chair. The staff and everybody that put hours' worth of work on this, thank you very much. It's hard to support a growing city with a shrinking budget. This is only a portion of what our wonderful city needs to survive. I believe the arithmetic is about ten percent of the total budget, and none of these line items reflect the entire investment that will be made based on the budget. Having reviewed this fairly carefully and put myself in the shoes of many of the department heads. Again thank you, I'm going to support this as written. I'm very pleased that everybody showed up to provide the input and answer the questions that we had today. And let us all look forward to a point where our bonding capacity goes back to 160 million or so, and then we'll need 200, but indeed thank you for your time and I will support this.

CHAIR HUDSON: Thank you, Commissioner Bohannon.



COMMISSIONER BOHANNAN: I'd just like to concur with Commissioner McCoy's thoughts, and also state that I agree with staffs findings that everything conforms to the requirements that were mandated for this program to be laid out.

CHAIR HUDSON: Thank you, anyone else? Well I too am in support of this, and I also, I echo what my fellow commissioners are saying. Thank you to all of you for the hard work in which you did. I know that this is a big job, and we appreciate it. We appreciate the opportunity to be able to review it and understand a little bit more about how the city spends our G.O. Bond money. So, we appreciate all the work that you've done. I'd just like to say I am also in support, I believe that you've done everything that has been asked for us, so I am in support of this. Commissioner Mullen.

COMMISSIONER MULLEN: Thank you Madam Chair and I agree with my fellow Commissioners, and extend gratitude to a job that was not easily done. But I also feel like it is worth mentioning; I do have concerns about the housing allocation for the affordable housing, just because those of us in our community that are disenfranchised put tremendous pressure on every other department, and so this is a concern of mine that it's not merely a construction budget, or a social program you know it's far more reaching. And so you know I would, although I'm not inclined, you know I'm in support of the budget as it stands, but I do ask for consideration, and I don't know where that would come from it's such a hard question. But I do want to mention that I too have concerns over this even though there is existing money from previous bond cycles. Anyone's who's aware of development understands it's not always linear, or fast, or as you would expect. And unfortunately our homeless problem in this city is ever growing, and impacts people, and family, and children, which is horrific, and so it is a growing need unfortunately, and so I do see that as a consideration, although I unfortunately don't have the answer of where to, you know, to rebalance that pie. But I did want to at least make a statement towards my concern with a decreased allocation for affordable housing.

CHAIR HUDSON: Thank you. Commissioner Nicholls.

COMMISSIONER NICHOLLS: Thank you Madam Chair. I echo what my fellow Commissioners have said, and I also do agree with Commissioner Mullen there. When times are good it's very easy to bring forward a plan that asks for the moon, or whatever, but when times are hard, and they are hard, and have been and have been for a number of years. It becomes much more difficult to balance the books, and I've been through so many budgets with medical laboratories, and I know what it's like when they say, 'Look there's only so much money, where are you gonna cut,' it's not easy. So my comment really is that I thank each of the department heads for coming up with the where with all, if you will, to make the city work. It's not easy, but I do applaud you for doing that so thank you.

CHAIR HUDSON: Thank you, anyone else? Ok, well at this point I would like to ask someone to make a motion, Commissioner McCoy.

COMMISSIONER MCCOY: Thank you Madam Chair. Regarding agenda item #1 project #1002358, 16-EPC-40056; I move that the Environmental Planning Commission will forward a recommendation of approval.

COMMISSIONER PECK: Second.

CHAIR HUDSON: Second, I would just like to clarify that that would be to the City Council? Correct?

COMMISSIONER MCCOY: Correct.

CHAIR HUDSON: And second, ok. So I have a motion of approval to be forward to the City Council. All those in favor please indicate by saying “Aye” and raise your hand.

ALL COMMISSIONERS: “Aye”

CHAIR HUDSON: Those opposed. Ok, the motion is moves forward unanimously. Thank you all again for your work, your hard work, and we appreciate you all coming out today.

## Staff Review Committee Members

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Jacques Blair  
*OMB/DFA*

Linda Cutler-Padilla  
*OMB/DFA*

Russell Brito  
*Planning Department*

Racquel Michel, P.E.  
*Planning Department*

*Melanie Martinez*  
*DMD/CIP*

Mark Motsko (Non-Voting)  
*DMD/CIP*

## CIP Committee Members

---

Robert J. Perry  
*Chief Administrative Officer*

Gilbert Montañó  
*Deputy Chief Administrative Officer*

Michael J. Riordan, P.E.  
*Chief Operations Officer*

Melissa Lozoya, P.E.  
*Acting Director, DMD*

John Soladay  
*Director, Solid Waste*

Lou Hoffman  
*Director, DFAS*

## **Centers & Corridors**

R-55; Enactment No. 66-2000 together with R-01-344; Enactment No. 172-2001 and R-13-172; Enactment No. R-2013-074 establishes City policy with respect to Centers and Corridors. These resolutions amend and strengthen policy previously established in the Albuquerque/Bernalillo County Comprehensive Plan. Please refer to the map on next page for the adopted locations for centers and corridors.

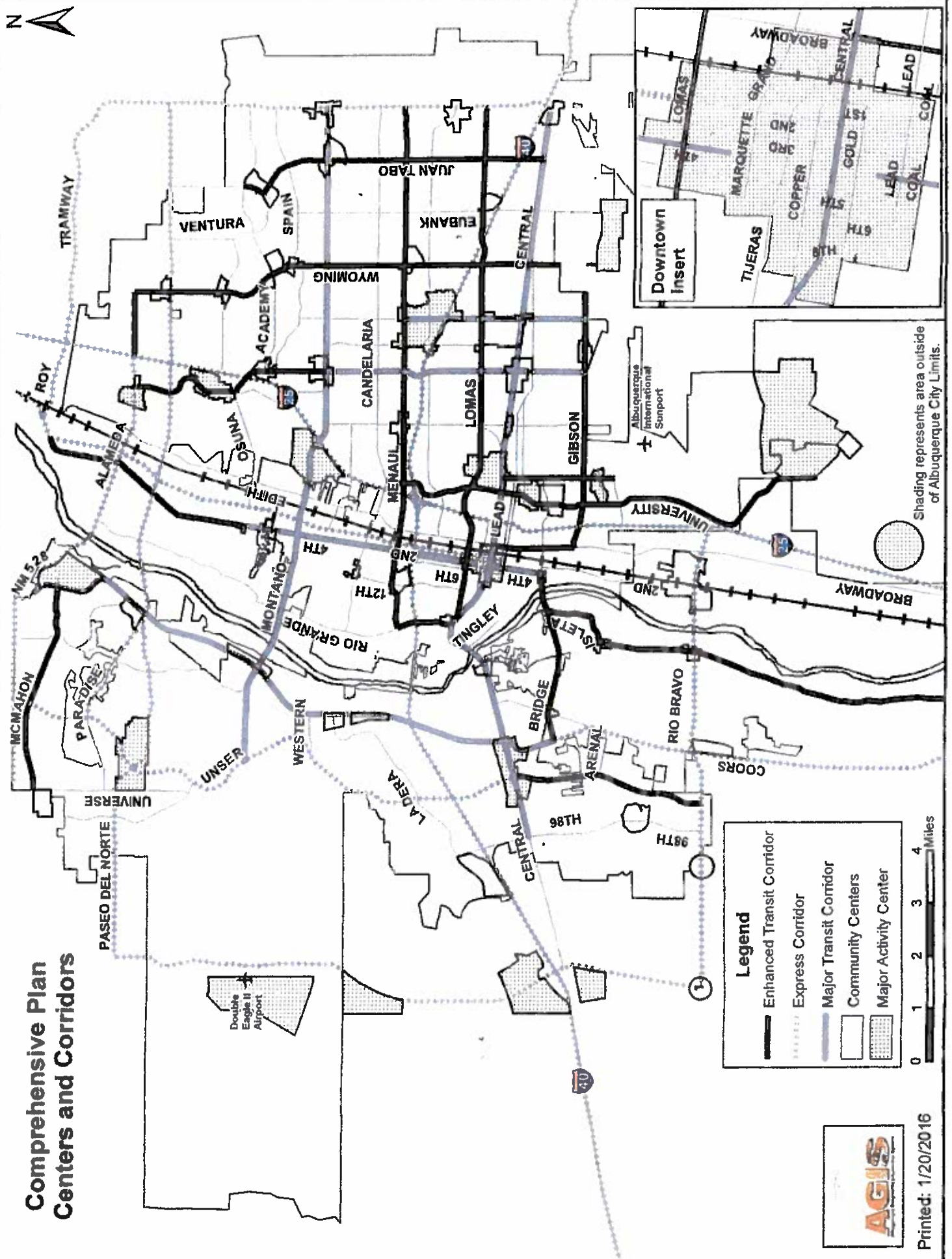
### **Key objectives of this policy are:**

- **Mixed Use.** For major centers, significant employment and relatively high floor area ratios; multi-unit housing; region serving as well as supporting retail/commercial uses. For community scale centers, lower employment levels; smaller scale multi-unit housing.
- **Buildings** well connected to the street and pedestrian ways, with shade and seating. Relatively large, automobile-dominated retail/commercial buildings should not be in activity centers, but rather in other commercial areas easily accessible by major streets, unless designed to mitigate negative effects on pedestrian movement and community scale.
- **Parking** which is visibly unobtrusive, supportive of pedestrian connections and shared among adjacent uses where possible.
- Convenient, visible, high amenity **transit shelters** connected with pedestrian movement; **pedestrian ways** should be designed to attract and encourage pedestrian activity.
- Design of streets in **Activity Centers, Major Transit and Enhanced Transit Corridors** should emphasize transit and pedestrian access and safety.
- **Transit Service.** For major centers, should be highest level, especially during peak, and significant level off-peak through midnight as well. For community scale centers, level of service should be less than for major centers, but still a significant level, especially during peak.

### **Key policy objectives for defining and creating corridors are:**

- **Express Corridor**
  - Full access control
  - Faster travel speeds for auto and limited stop transit
  - Development focused in activity nodes
- **Major Transit Corridor**
  - Transit service with short headways
  - Dedicated bus lane
  - Development densities and form promote walking to transit
- **Enhanced Transit Corridor**
  - Peak hour transit travel speeds competitive with automobile
  - Priority treatments for buses at intersections
  - Development densities and form promote use of transit, especially at activity nodes

# Comprehensive Plan Centers and Corridors





### Albuquerque City Council Districts

District	Council Member
1	Ken Sanchez
2	Isaac Benton
3	Klarissa Peña
4	Brad Winter
5	Dan Lewis
6	Patrick Davis
7	Diane G. Gibson
8	Trudy E. Jones
9	Don Harris

**City Council Districts**

- 1, Ken Sanchez
- 2, Isaac Benton
- 3, Klarissa Peña
- 4, Brad Winter
- 5, Dan Lewis
- 6, Patrick Davis
- 7, Diane G. Gibson
- 8, Trudy E. Jones
- 9, Don Harris

Printed: 1/20/2016

# CITY of ALBUQUERQUE

## TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-270 ENACTMENT NO. R 2016-002

SPONSORED BY: Klarissa J. Peña, by request

1 RESOLUTION  
2 ESTABLISHING PRIORITIES FOR THE 2017 CAPITAL IMPROVEMENTS PLAN;  
3 DEFINING THE CRITERIA TO BE USED IN RATING PROJECT PROPOSALS;  
4 ASSIGNING WEIGHTS TO THE CRITERIA; ALLOCATING AMOUNTS FOR  
5 DIFFERENT PURPOSES WITHIN THE 2017 GENERAL OBLIGATION BOND  
6 PROGRAM.

7 WHEREAS, Chapter 2, Article 12, ROA 1994, the capital improvements  
8 ordinance, requires the preparation and submittal to Council of a ten-year plan  
9 for capital expenditures; and

10 WHEREAS, it is necessary that government prioritize capital funding for  
11 public safety and basic infrastructure; and

12 WHEREAS, the ten-year plan's proposed projects must be ranked through  
13 a priority setting system; and

14 WHEREAS, the review and ranking process provides the City Council and  
15 the Administration the opportunity for a biennial review of capital needs  
16 throughout the City of Albuquerque; and

17 WHEREAS, the City of Albuquerque has adopted 5-Year Goals and 1-Year  
18 Objectives, which are incorporated in the priority setting system; and

19 WHEREAS, the City of Albuquerque has adopted the  
20 "Albuquerque/Bernalillo County Comprehensive Plan"; and

21 WHEREAS, the City of Albuquerque has adopted various measures related  
22 to growth policy; and

23 WHEREAS, the City Council may provide policy direction through the  
24 development of criteria to be used in ranking and selecting projects for  
25 proposal to Council.

[Bracketed/Underscored Material] - New  
[Bracketed/Strikethrough Material] - Deletion



1 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
2 ALBUQUERQUE:

3 Section 1. The amount of the 2017 general obligation bond program is  
4 estimated to be \$119,000,000.

5 Section 2. Policy Statement regarding the 2017 General Obligation Bond  
6 Program: Consistent with the CIP ordinance, it is always the policy of the City  
7 of Albuquerque that the capital program supports the Albuquerque/Bernalillo  
8 County Comprehensive Plan and adopted growth policies. For the two-year  
9 2017 general obligation bond program, it shall be the policy of the City of  
10 Albuquerque to emphasize infrastructure and facility improvements that  
11 support the rehabilitation, deficiency correction and/or development of  
12 designated activity centers or corridors and to support projects that  
13 contribute to economic development within these areas. All City User  
14 agencies shall review their 2015-2024 Decade Plan for capital improvements  
15 and give priority to projects that support the implementation of policy outlined  
16 in Council Bill R-01-344 (Enactment 172-2001) regarding Centers and  
17 Corridors.

18 Section 3. It shall be the policy of the City of Albuquerque that a goal of  
19 approximately 90 percent of the 2017 general obligation bond program and  
20 decade plan shall be for rehabilitation and deficiency correction of existing  
21 facilities and systems. Of the 90%, a goal of 55% should be dedicated to  
22 rehabilitation. Rehabilitation shall be defined as shown in Section 6B below.

23 Section 4. The allocation of the \$119,000,000 2017 general obligation bond  
24 program shall be approximately:

- 25 A. 29% (approximately \$34.5M) to the Streets Divisions, Department of  
26 Municipal Development;
- 27 B. 13% (approximately \$15.5M) to the Hydrology (Storm Drainage)  
28 Section, Department of Municipal Development;
- 29 C. 10% (approximately \$11.9M) to the Parks and Recreation  
30 Department;
- 31 D. 12.3% (approximately \$14.6M) to the Public Safety Department,  
32 including the Albuquerque Police and Fire Departments;
- 33 E. 4% (approximately \$6M) to the Transit Department;

- 1       **F.     17.1% (approximately \$20.3M) to all other Community Facilities,**  
2               **including the Cultural Services Department; Department of Municipal**  
3               **Development (Facilities, Energy, Security and Parking Divisions);**  
4               **Environmental Health Department; Family and Community Services**  
5               **Department; Department of Finance and Administrative Services (ISD**  
6               **Division); Planning Department, and the Department of Senior**  
7               **Affairs;**
- 8       **G.     7.6% (\$9M) to the Council-Neighborhood Set-Aside Program, such**  
9               **projects to be identified for inclusion in the general obligation bond**  
10              **program by the district Councilor, subject only to the approval of the**  
11              **full Council. These projects shall further the adopted City policies as**  
12              **expressed in this legislation;**
- 13       **H.     3% (\$3.6M) for energy efficient projects;**
- 14       **I.     2% (\$2.4M) for economic development projects;**
- 15       **J.     1% (\$1.2M) of each bond purpose for art in public places.**

16       **Section 5. The criteria attached hereto are derived from the legislation and**  
17       **policy cited in this resolution and shall be incorporated by reference in this**  
18       **resolution and used by city departments to determine which projects to**  
19       **propose for funding. The criteria shall be used by the Mayor to evaluate and**  
20       **select projects for submittal to the City Council in the 2017 general obligation**  
21       **bond program and decade plan for capital improvements.**

22       **Section 6. As part of the Capital Improvement Program planning process,**  
23       **the Administration shall categorize all projects in the Mayor's proposed**  
24       **decade plan as growth, rehabilitation, deficiency, or mandate as defined as**  
25       **follows:**

- 26       **A.     Growth: New facilities, component additions, or system upgrades**  
27               **that provide service or capacity for new customers (i.e. customers**  
28               **not currently using the system;) or that restore needed reserves**  
29               **previously used to support new users;**
- 30       **B.     Rehabilitation: Projects that extend the service life of an existing**  
31               **facility or system, or that restore original performance or capacity by**  
32               **rehabilitating or replacing system components;**

- 1       **C.     Deficiency: Projects that correct inadequate service, provide system**  
2               **backup capability, or minimize downtime or loss of service ability;**  
3       **D.     Mandate: Projects that are required by federal, state or local laws**  
4               **and or regulation(s).**

5       **Section 7. All projects proposed for the 2017 general obligation bond**  
6       **program shall be rated by a staff committee using the criteria attached hereto,**  
7       **and hereby incorporated and made part of this resolution. The ratings shall be**  
8       **divided into high, medium and low priority, and no more than 10% of the value**  
9       **of the Mayor's proposed general obligation bond program funds shall be**  
10       **allocated to projects with low priority ratings.**

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1 PASSED AND ADOPTED THIS 4th DAY OF January, 2016  
2 BY A VOTE OF: 7 FOR 0 AGAINST.

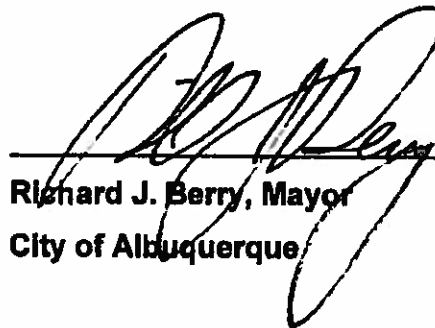
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4 Excused: Harris, Peña

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8 Dan Lewis, President  
9 City Council

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13 APPROVED THIS 15<sup>th</sup> DAY OF January, 2016

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17 Bill No. R-15-270

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20 Richard J. Berry, Mayor  
21 City of Albuquerque

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24 ATTEST:

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27 Natalie Y. Howard, City Clerk

Department of Municipal Development (Streets & Storm Drainage)		
Range	Criteria	Weight
<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Supports rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Centers &amp; Corridor Plan, R-01-344, as amended by R-13-172.</li> <li>Supports maintenance, and/or rehabilitation of streets or storm drainage facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/ 1-Year Objectives/ or supports the requirements of the MS4 Permit.</li> <li>Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>Supports/supplements an adequately functioning facility.</li> <li>Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Initiates a new system or facility to deliver services not previously provided.</li> </ul>	
<b>Operating Budget Impact</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>Reduces the City's long term operations/maintenance costs.</li> <li>Leverages non-City revenues.</li> <li>Partners with non-City public or private sector organization in support of joint development.</li> <li>Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>Has no impact on general fund costs.</li> <li>Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Increases the City's general fund costs.</li> </ul>	
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 as amended by R-13-172.</li> <li>Supports correction of deficient facility anywhere in the City or supports the requirements of the MS4 Permit.</li> <li>Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>Supports improved appearance of major unlandscaped arterial/interstate roadways.</li> <li>Supports bicycle transportation.</li> <li>Improves pedestrian mobility and/or the quality of the pedestrian environment.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Supports development that is not contiguous with the existing City.</li> </ul>	

Department of Municipal Development (Streets & Storm Drainage)		
Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone.</li> <li>Supports development of an activity center or corridor, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 as amended by R-13-172.</li> <li>Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing.</li> <li>Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Supports neighborhood-based economic development.</li> <li>Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Is required by a legal mandate defined as a City ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>Supports the implementation of the requirements of the MS4 Permit.</li> <li>Implements departmental facility plan and/or completes an on-going phased project.</li> <li>Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Implements an adopted plan.</li> <li>Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	

Parks & Recreation Services (Recreation, Open Space, Park Management, Balloon Fiesta Park)		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<b>Highest</b>	<ul style="list-style-type: none"> <li>Supports rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 as amended by R-13-172.</li> <li>Supports maintenance and/or rehabilitation of trail, park, recreation, and/or open space facilities within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. [<i>Open Space is not subject to geographic boundaries</i>]</li> <li>Replaces a critical component of a trail, park, recreation, and/or open space facility that has failed or is near failure.</li> <li>Supports/supplements an adequately functioning trail, park, recreation, and/or open space facility.</li> <li>Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Initiates a new trail, park, recreation, and/or open space facility, in order to deliver services not previously provided.</li> </ul>	
Operating Budget Impact		25%
<b>Highest</b>	<ul style="list-style-type: none"> <li>Reduces water use and/or retrofits capital facility with energy efficient systems, and/or makes use of alternative energy sources.</li> <li>Leverages non-City revenues.</li> <li>Reduces the City's long term operations/maintenance costs.</li> <li>Partners with non-City public or private sector organization in support of joint development.</li> <li>Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>Has no impact on general fund costs.</li> <li>Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and demonstrably improves service to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Increases the City's general fund costs.</li> </ul>	

<b>Parks &amp; Recreation Services</b> <b>(Recreation, Open Space, Park Management, Balloon Fiesta Park)</b>		
<b>Range</b>	<b>Criteria</b>	<b>Weight</b>
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 as amended by R-13-172.</li> <li>Serves an infill/metropolitan redevelopment area, and/or will stimulate infill/MRA development, and/or will support community revitalization, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>Supports correction of a deficient park, trail, recreation, or open space facility anywhere in the City.</li> <li>Promotes/supports recreational opportunities for young people, and is consistent with program strategies developed for the 5-Year Goals/1-Year Objectives.</li> <li>Supports bicycle transportation and/or improves the quality of the pedestrian experience.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Supports development that is not contiguous with the existing City.</li> </ul>	
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area or State Enterprise Zone.</li> <li>Supports development of an activity center or corridor, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 as amended by R-13-172.</li> <li>Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing.</li> <li>Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Supports neighborhood-based economic development.</li> <li>Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>Completes an on-going or phased project and/or implements departmental facility plan.</li> <li>Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Implements an adopted plan.</li> <li>Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	



Public Safety: Fire and Police Departments		
Range	Criteria	Weight
Rehabilitation, and/or Protection of Existing Assets or Areas of the City		25%
<b>Highest</b>	<ul style="list-style-type: none"> <li>Supports rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 as amended by R-13-172.</li> <li>Supports maintenance and/or rehabilitation of critical public safety systems and facilities primarily serving areas within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>Supports/supplements an adequately functioning facility.</li> <li>Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Initiates a new system or facility to deliver services not previously provided, unless a critical public safety purpose can be demonstrated.</li> </ul>	
Operating Budget Impact		25%
<b>Highest</b>	<ul style="list-style-type: none"> <li>Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>Reduces the City's long term operations/maintenance costs.</li> <li>Leverages non-City revenues.</li> <li>Partners with non-City public or private sector organization in support of joint development.</li> <li>Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>Has no impact on general fund costs.</li> <li>Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Increases the City's general fund costs.</li> </ul>	
Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City		20%
<b>Highest</b>	<ul style="list-style-type: none"> <li>Eliminates or greatly reduces the number of life threatening incidents that may occur, if the proposed project were not implemented, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>Supports development within an activity center and/or corridor, especially those within MRA or other redeveloping area.</li> <li>Significantly improves public safety [e.g. <i>essential police or fire facilities/systems</i>] or improvements will facilitate gang intervention and enhance activities for young people.</li> <li>Supports correction of deficient systems/facilities anywhere in the City.</li> <li>Responds to a public safety issue [e.g. <i>graffiti eradication, traffic safety concern</i>].</li> <li>Moderately improves citizen safety.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Has no clear relationship to public safety.</li> </ul>	

Public Safety: Fire and Police Departments		
Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area or State Enterprise Zone.</li> <li>Supports development of an activity center or corridor, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 amended by R-13-172.</li> <li>Supports job creation in areas of the City annexed between 1980 and the present, in order to create a better balance of jobs and housing.</li> <li>Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Supports neighborhood-based economic development.</li> <li>Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>Implements departmental facility plan and/or completes an on-going phased project.</li> <li>Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Implements an adopted plan.</li> <li>Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	

ABQ Ride / Transit Department		
Range	Criteria	Weight
<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Supports rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 as amended by R-13-172.</li> <li>Rehabilitates and/or maintains Transit vehicles, facilities or systems for use within the 1980 City boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>Supports/supplements an adequately functioning facility.</li> <li>Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Initiates a new system or facility to deliver services not previously provided.</li> </ul>	
<b>Operating Budget Impact</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>Reduces the City's long term operations/maintenance costs.</li> <li>Leverages non-City revenues.</li> <li>Partners with non-City public or private sector organization in support of joint development.</li> <li>Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>Has no impact on general fund costs.</li> <li>Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves service to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Increases the City's general fund costs.</li> </ul>	
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Increases headways on critical, high density routes, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>Serves an infill area, and/or will stimulate infill development, and/or will support community revitalization.</li> <li>Supports bicycle transportation.</li> <li>Improves pedestrian mobility and/or the quality of the pedestrian experience.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Supports development that is not contiguous with the existing City.</li> </ul>	

ABQ Ride / Transit Department		
Range	Criteria	Weight
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone.</li> <li>Supports development of an activity center or corridor, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 amended by R-13-172.</li> <li>Supports job creation in areas of the City annexed between 1980 and the present, in order to create a better balance of jobs and housing.</li> <li>Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Supports neighborhood-based economic development.</li> <li>Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>Implements departmental facility plan and/or completes an on-going phased project.</li> <li>Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Implements an adopted plan.</li> <li>Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	

<b>Community Facilities</b> <b>(Animal Welfare, Cultural Services; DMD/Facilities; Environmental Health; Family &amp; Community Services; Finance &amp; Administration; Planning; and Senior Affairs)</b>		
Range	Criteria	Weight
<b>Rehabilitation, and/or Protection of Existing Assets or Areas of the City</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Supports rehabilitation of infrastructure and/or facilities located within designated centers &amp; corridors, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 as amended by R-13-172. <i>[This criteria is not applicable to existing cultural facilities.]</i></li> <li>Supports maintenance and/or rehabilitation of community facilities and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>Replaces a critical facility or system, or component thereof, that has failed or is near failure.</li> <li>Supports/supplements an adequately functioning facility.</li> <li>Supports facilities that are not contiguous with the existing City.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Initiates a new community facility to deliver services not previously provided.</li> </ul>	
<b>Operating Budget Impact</b>		<b>25%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Retrofits capital facility with energy efficient systems, or makes use of alternative energy sources.</li> <li>Reduces the City's long term operations/maintenance costs.</li> <li>Leverages non-City revenues.</li> <li>Partners with non-City public or private sector organization in support of joint development.</li> <li>Uses operating resources shared by multiple City departments or agencies, and/or is projected to have exceptionally efficient life-cycle costs.</li> <li>Has no impact on general fund costs.</li> <li>Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact, and <u>demonstrably</u> improves services to the public.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Increases the City's general fund costs.</li> </ul>	



<b>Community Facilities</b> <b>(Animal Welfare, Cultural Services; DMD/Facilities; Environmental Health; Family &amp; Community Services; Finance &amp; Administration; Planning; and Senior Affairs)</b>		
Range	Criteria	Weight
<b>Enhancement and/or Deficiency Correction of Existing Assets or Areas of the City</b>		<b>20%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Supports correction of deficient infrastructure and/or facilities located within designated centers and corridors, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 as amended by R-13-172.</li> <li>A new or existing community/cultural facility that serves an infill area, and/or will stimulate infill development, and/or will support community revitalization.</li> <li>Supports correction of a deficient system or facility anywhere in the City.</li> <li>Promotes/supports educational, recreational or social opportunities for City residents, especially young people, seniors and/or the handicapped, and is consistent with the City's 5-Year Goals/1-Year Objectives.</li> <li>Is a definitive action to protect physical/natural environment, or conserve energy, or measurably increases employee productivity [e.g. <i>air quality control efforts, energy improvements in City owned building, or major long term computer systems enhancement.</i>]</li> <li>Improves social/cultural environment, or encourages citizen involvement in community revitalization, or promotes tourism.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Supports or initiates a new project that is not contiguous with the existing City.</li> </ul>	
<b>Economic Development / Community Revitalization</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Helps to create jobs or to promote economic opportunity, or helps local business, especially within an Activity Center, Metropolitan Redevelopment Area, Federally designated Enterprise Community area, or State Enterprise Zone.</li> <li>Supports development of an activity center or corridor, as defined in the adopted Centers &amp; Corridor Plan, R-01-344 amended by R-13-172.</li> <li>Supports job creation in areas of the City annexed between 1980 and the present in order to create a better balance of jobs and housing.</li> <li>Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves the tax base.</li> <li>Supports neighborhood-based economic development.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Has little potential to promote economic development.</li> </ul>	
<b>Implementation of Legal Mandates / Adopted Plans</b>		<b>15%</b>
<b>Highest</b>	<ul style="list-style-type: none"> <li>Is required by a legal mandate defined as a City Ordinance, Joint Powers Agreement, Court ruling, and/or Federal or State regulation.</li> <li>Implements departmental facility plan and/or completes an on-going phased project.</li> <li>Supports and/or fulfills City's 5-Year Goals/1-Year Objectives and program strategies.</li> <li>Implements an adopted plan.</li> </ul>	
<b>Lowest</b>	<ul style="list-style-type: none"> <li>Begins or implements a new project, not part of an adopted plan or the departmental facility plan, and/or does not help to fulfill the City's adopted Goals and Objectives.</li> </ul>	

# CITY of ALBUQUERQUE

## TWENTY SECOND COUNCIL

COUNCIL BILL NO. O-16-9

ENACTMENT NO. O-2016-014

SPONSORED BY: Don Harris

1 **ORDINANCE**

2 **AMENDING SECTION §2-12-1 TO RESERVE 2% OF THE GENERAL**  
3 **OBLIGATION BONDS OF THE CAPITAL IMPLEMENTATION PROGRAM FOR**  
4 **OPEN SPACE LAND ACQUISITION.**

5 **BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**  
6 **ALBUQUERQUE:**

7 **SECTION 1. FINDINGS**

8 **The Council finds that:**

9 **(A) The City of Albuquerque Open Space Program provides the public**  
10 **with a variety of facilities and uses through which to enjoy the natural**  
11 **environment. Albuquerque is listed as having the highest percentage of**  
12 **parkland and Open Space for small cities in the United States.**

13 **(B) The economic recession has provided the City of Albuquerque with**  
14 **opportunities to purchase open space at lower costs, but the City has been**  
15 **unable to identify funds to purchase these lands. As land development in the**  
16 **City and Bernalillo County resumes, properties identified for open space**  
17 **purchase are likely to increase in value and or could be developed.**

18 **(C) Additional funding resources are required to protect the unique**  
19 **natural environment in and around Albuquerque. Existing sources are not able**  
20 **to provide sufficient resources to acquire Open Space in a consistent and**  
21 **timely manner. Open Space has historically been acquired through the City's**  
22 **General Obligation Bond Program, a Quality of Life Quarter Cent Tax and the**  
23 **Open Space Trust Fund. The Quality of Life Quarter Cent Tax for Open Space**  
24 **has expired, and due to the economic downturn, the Capital Implementation**  
25 **Program Bond capacity has decreased by 30%. The principal balance of the**

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1 Open Space Trust Fund has not yet reached a level necessary to generate the  
2 interest earnings to fund acquisition of open space.

3 (D) To have a viable Open Space Acquisition program, the City must  
4 establish a savings mechanism so that funds are available as opportunities to  
5 purchase Open Space arise. These opportunities are dependent on the  
6 individual choices of property owners and market conditions that occur  
7 independent of the City's funding cycles.

8 SECTION 2. A new paragraph (O) is inserted into §2-12-1 CAPITAL  
9 IMPROVEMENTS PROGRAM INTENT SCOPE to read as follows:

10 "(O) Two percent of the General Obligation Bond Program shall be  
11 reserved for the acquisition of lands identified for Open Space Land and  
12 capital restoration of Open Space.

13 (P) The term of the CIP Set Aside for Open Space Acquisition shall be  
14 for the following General Obligation Bond Cycles, 2017, 2019, 2021, 2023,  
15 2025, 2027, 2029, 2031, 2033 and 2035."

16 SECTION 3. The City shall use quantifiable metrics for decisions on  
17 individual purchases.

18 SECTION 4. SEVERABILITY CLAUSE. If any section paragraph, sentence  
19 clause, word or phrase of this ordinance is for any reason held to be invalid or  
20 unenforceable by any court or competent jurisdiction, such decision shall not  
21 affect the validity of the remaining provisions of this ordinance and each  
22 section, paragraph, sentence, clause, word or phrase thereof irrespective of  
23 any provisions being declared unconstitutional or otherwise invalid.

24 SECTION 5. COMPILATION. Section 2 of this ordinance shall be  
25 incorporated in and made part of the Revised Ordinance of Albuquerque, New  
26 Mexico, 1994.

27 SECTION 6. EFFECTIVE DATE. This ordinance shall take effect five days  
28 after publication by title and general summary.  
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1 PASSED AND ADOPTED THIS 6<sup>th</sup> DAY OF June, 2016  
2 BY A VOTE OF: 7 FOR 2 AGAINST.

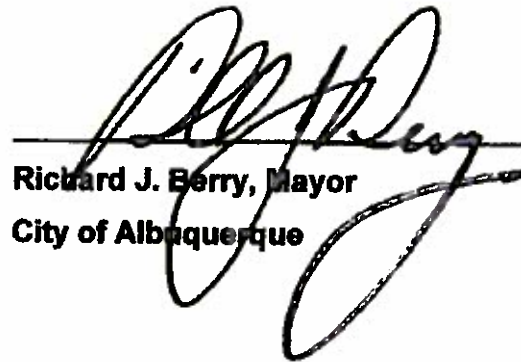
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4 Against: Jones, Winter

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8 Dan Lewis, President  
9 City Council

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13 APPROVED THIS 23<sup>rd</sup> DAY OF June, 2016

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17 Bill No. O-16-9

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21 Richard J. Berry, Mayor  
22 City of Albuquerque

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27 ATTEST:

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30 Natalie Y. Howard, City Clerk

# CITY of ALBUQUERQUE

## TWENTIETH COUNCIL

COUNCIL BILL NO. O-11-2

ENACTMENT NO. O-2012-002

SPONSORED BY: Isaac Benton

1

### ORDINANCE

2

AMENDING SUBSECTION J OF CHAPTER 2, ARTICLE 12, SECTION 1 ROA 1994

3

TO REMOVE SUNSET LANGUAGE.

4

BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF

5

ALBUQUERQUE:

6

Section 1. That §2-12-1(J) is amended to read:

7

“(J) Three percent of each biennial Capital Improvements Program shall be

8

reserved to fund the design, installation, purchase, user training and monitoring

9

of Energy Conservation and/or Renewable Energy projects that reduce fossil fuel

10

based energy costs for General Fund and Enterprise Fund Programs and that will

demonstrably reduce energy consumption. This fund shall be known as the 3%

for Energy Conservation and Renewable Energy Set-A-Side for Capital

Improvements. The Planning for the fund shall be consistent with the

requirements set forth in Article 2-12 ROA 1994.

Section 2. SEVERABILITY CLAUSE. If any section, paragraph, sentence,

clause, word or phrase of this ordinance is for any reason held to be invalid or

unenforceable by any court of competent jurisdiction, such decision shall not

affect the validity of the remaining provisions of this ordinance. The Council

hereby declares that it would have passed this ordinance and each section,

paragraph, sentence, clause, word or phrase thereof irrespective of any provision

being declared unconstitutional or otherwise invalid.”

Section 3. COMPILATION. Sections 1 of this ordinance shall be

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incorporated in and made part of the Revised Ordinances of Albuquerque, New

24

Mexico, 1994.

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Material Added to the Ordinance  
by the City Clerk's Office

1           Section 4.   EFFECTIVE DATE. This ordinance shall take effect five days  
2 after publication by title and general summary.

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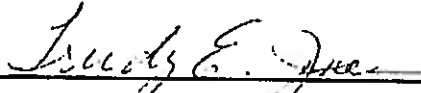
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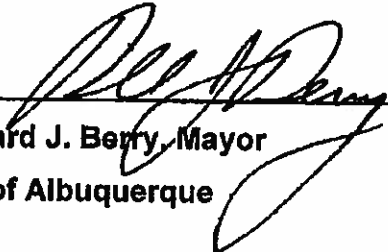
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1 PASSED AND ADOPTED THIS 18<sup>th</sup> DAY OF January, 2012  
2 BY A VOTE OF: 9 FOR 0 AGAINST.

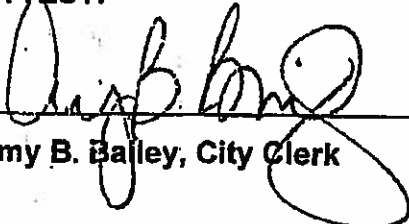
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8 Trudy E. Jones, President  
9 City Council

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12 APPROVED THIS 31<sup>st</sup> DAY OF January, 2012  
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17 Bill No. O-11-2

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21 Richard J. Berry, Mayor  
22 City of Albuquerque  
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26 ATTEST:

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29 Amy B. Bailey, City Clerk  
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# CITY of ALBUQUERQUE

## NINETEENTH COUNCIL

COUNCIL BILL NO. O-11-75

ENACTMENT NO. O-2012-001

SPONSORED BY: Debbie O'Malley and Isaac Benton

1 **ORDINANCE**

2 **AMENDING THE WORKFORCE HOUSING OPPORTUNITY ACT, TO CONTINUE**  
3 **AND POTENTIALLY REDUCE THE WORKFORCE HOUSING SET-ASIDE WITHIN**  
4 **THE BIANNUAL GENERAL OBLIGATION BOND CAPITAL IMPROVEMENT**  
5 **PROGRAM.**

6 **BE IT ORDAINED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**  
7 **ALBUQUERQUE:**

8 **Section 1. Section 14-9-4 ROA 1994 is amended to read as follows:**

9 **"(A) The Mayor is authorized and directed to set aside up to 8% of the**  
10 **biannual General Obligation Bond Capital Improvement Program, up to a**  
11 **maximum of \$10,000,000 per two-year cycle, to be directed to the Trust Fund**  
12 **for the purpose of providing workforce housing. This set aside shall be**  
13 **presented as a separate bond question which solely addresses permanently**  
14 **affordable housing. If this question is turned down by the voters no CIP funds**  
15 **from that election shall be spent on workforce housing. All interest earnings of**  
16 **funds in the Trust Fund shall be re-appropriated to the Trust Fund. No funds in**  
17 **the Trust Fund can be appropriated or used for any other purpose than as**  
18 **described in the Workforce Housing Opportunity Act.**

19 **(B) The Fund income and interest earnings shall be appropriated for the**  
20 **purposes set forth in this article after recommendation by the Mayor and**  
21 **approval of the Council.**

22 **(C) *Programming and Selection.* The projects funded by the Trust Fund**  
23 **shall be selected and programmed as provided below:**

24 **(1) *The Affordable Housing Committee.* The Affordable Housing**  
25 **Committee shall serve as the advisory committee to develop the Workforce**

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1 Housing Plan and Needs Assessment and shall conduct an annual review of  
2 Plan progress.

3 (2) *Workforce Housing Plan and Needs Assessment.* The Committee,  
4 with the staff support of the Department of Family and Community Services  
5 (the Department) or its successor and technical support from representatives  
6 of the Office of Economic Development and the Planning Department, shall  
7 develop a Five Year Workforce Housing Plan (the Plan), which shall be  
8 updated every five years. The Plan shall be based on a thorough needs  
9 assessment conducted by the Department showing the housing conditions of  
10 families at and below 80% of median income broken out by community  
11 planning areas, income classification, special needs, seniors, homeless and  
12 addressing the displacement of low income families. The Plan shall identify  
13 the change in the City of Albuquerque of the number of market rate, affordable  
14 and non-affordable housing units, by income category and tenure, over the  
15 previous five years. The Plan shall include all resources available to address  
16 affordable housing needs including, but not limited to, CDBG, HOME, other  
17 grants, the City General Fund, Enterprise Funds, other City Housing Funds,  
18 State of New Mexico, and Low Income Housing Tax Credits, five year goals  
19 and objectives and one year objectives, recommended strategies for  
20 implementation and standards for monitoring and evaluation of completed  
21 projects. The Plan shall include a matrix showing the annual and five year  
22 housing production goals and objectives and organizations committed to its  
23 production. The Plan shall address expansion of the capacity of the non-profit  
24 housing development organizations and identify resources necessary to carry  
25 out needed expansion. The Plan shall identify, based on housing market data  
26 standards, city neighborhoods as "stable", "disinvesting", or "gentrifying" and  
27 shall make it clear that different housing and affordable housing strategies are  
28 being pursued within the different categories of neighborhoods. The  
29 Committee shall hold at least three public hearings on the draft plan prior to  
30 making recommendations to the Mayor and the Council. The Plan shall serve  
31 as the housing component of the Consolidated Plan after review and comment  
32 by the Albuquerque Citizen Team. The Plan shall be conveyed by the Mayor to  
33 the Council by a resolution within 12 months of the enactment of this article

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1 and shall be adopted by the Council with or without amendments. The Plan  
2 shall be reviewed and progress evaluated annually by the Committee and a  
3 report sent to the Council.

4 (3) *Priorities and Uses of Funds.* At least 50% of the available funds in  
5 any five year program shall be used for land acquisition for workforce housing  
6 projects and subdivisions in areas designated as Metropolitan Redevelopment  
7 Areas, Centers and Corridors and land zoned for mixed use development  
8 under the yet to be approved zones called for in the adopted Planned Growth  
9 Strategy (Planned Village Development, Transit Oriented Development Centers  
10 and Corridors, Commercial Center, Campus, Infill Development, and  
11 Conservation Subdivision). Up to 50% of the available funds in any five year  
12 program may be used for zero to low interest or, in certain cases, loans that  
13 may be forgivable that meet the requirements of the Workforce Housing  
14 Opportunity Act and fall within the geographic areas described above. At least  
15 25% of the funds shall be used for scattered site, single-family housing  
16 purchase, rehab, lease-to-own and resale of existing housing stock. The  
17 priorities for use of all funds shall be determined by reference to the program  
18 elements as shown in § 14-9-5, but in all cases the following requirements  
19 shall be met.

20 (a) Resources shall be allocated according to need in any five year  
21 program with at least 50% of all resources benefiting families at or below 50%  
22 of AMI and at least 30% of all resources benefiting families at or below 30%  
23 AMI. Loans that may be forgivable may be considered for use only in projects  
24 benefiting families whose income is at or below 30% AMI.

25 (b) Not more than 20% of resources shall be used for project  
26 related soft development costs as defined by the Plan.

27 (c) Projects shall be sponsored by city approved, locally based,  
28 non-profit housing development organizations. It is recognized that non-  
29 profits will partner with for-profit builders and developers to accomplish  
30 workforce housing projects. Criteria for approval of non-profits and  
31 sponsorship shall be included in the Workforce Housing Plan.

32 (d) Projects receiving funding or land under the Workforce Housing  
33 Opportunity Act shall leverage non-city funds by at least a 4:1 ratio (non-city

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1 to city resources). The Plan may make exception to this ratio for certain hard  
2 to develop projects to be defined. Federal and state funds flowing through the  
3 city are not considered city funds for purposes of this requirement.

4 (4) *Project Priorities.* The Committee shall develop a policy-based  
5 ranking system so that proposed projects can be prioritized. The system of  
6 ranking shall be included in the Workforce Housing Plan. Priority shall be  
7 given to financially sound proposals that rank the highest according to the  
8 priorities based on guidelines found in the Program Elements. Priority with  
9 respect to newly constructed projects shall also be given to proposals that  
10 demonstrate a commitment to energy efficiency and utility conservation. The  
11 Committee can establish minimum standards below which a project will not be  
12 approved. The Department shall issue a standing request for proposals so that  
13 developers have adequate time to secure land and formulate proposals for city  
14 consideration."

15 Section 2. SEVERABILITY CLAUSE. If any section, paragraph, sentence,  
16 clause, word or phrase of this ordinance is for any reason held to be invalid or  
17 unenforceable by any court of competent jurisdiction, such decision shall not  
18 affect the validity of the remaining provisions of this ordinance. The Council  
19 hereby declares that it would have passed this ordinance and each section,  
20 paragraph, sentence, clause, word or phrase thereof irrespective of any  
21 provision being declared unconstitutional or otherwise invalid.

22 Section 3. COMPILATION. This ordinance shall be incorporated in and  
23 made part of the Revised Ordinances of Albuquerque, New Mexico, 1994.

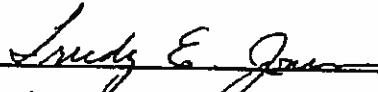
24 Section 4. EFFECTIVE DATE. This ordinance shall take effect five days  
25 after publication by title and general summary.  
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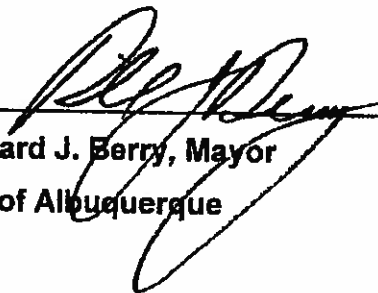


1 PASSED AND ADOPTED THIS 4<sup>th</sup> DAY OF January, 2012  
2 BY A VOTE OF: 9 FOR 0 AGAINST.  
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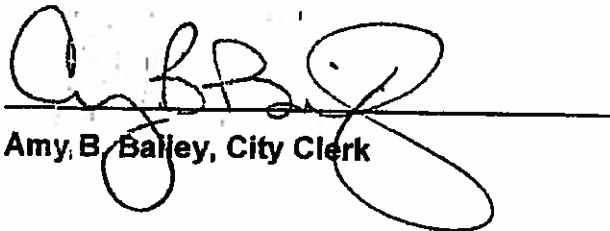
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7 Trudy E. Jones, President  
8 City Council  
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12 APPROVED THIS 17<sup>th</sup> DAY OF January, 2012  
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17 Bill No. O-11-75

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20 Richard J. Berry, Mayor  
21 City of Albuquerque  
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25 ATTEST:

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28 Amy B. Bailey, City Clerk  
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## ARTICLE 12: CAPITAL IMPROVEMENTS

### Section

- 2-12-1 Capital improvements program intent; scope
- 2-12-2 Definitions
- 2-12-3 Adopting the capital improvements program; publication
- 2-12-4 City council participation
- 2-12-5 Amending the capital improvements program
- 2-12-6 Progress reports
- 2-12-7 Trails and bikeways set aside
- 2-12-8 Metropolitan Transportation Plan and Transportation Improvement Program submittals

### **§ 2-12-1 CAPITAL IMPROVEMENTS PROGRAM INTENT; SCOPE.**

(A) The Capital Improvement Program (CIP) plan shall include, and take as a starting point, an inclusive perspective of all capital expenditures regardless of fund source (including, but not limited to City, State, Federal funds, and private contributions-in-aid) including those expended by the City directly and those undertaken by other public agencies within the city limits that are related to the City's adopted goals. The City-funded public purposes capital improvements shall be considered as a component of this over-all perspective.

(B) The Capital Improvement Program shall be linked to the City's adopted Five Year Goals, Program Strategies, and to the Performance Plan of city departments.

(C) The Capital Improvement Program shall be consistent with and carry out the policies contained in the City/County Comprehensive Plan.

(D) The first priority of the City's Capital Improvement Program shall be to rehabilitate, replace, and maintain in good condition the capital assets of the City. Pursuant to this priority, facility plans shall be developed and maintained by all City departments, coordinated according to a common set of standards by the CIP office. These plans shall include the condition of the City's major capital assets and a program of necessary annual capital expenditures to restore, replace, and maintain the facilities, vehicles and equipment in good condition. These inventories and plans shall be completed by the 2003 CIP. The plan for streets and hydrology shall be based on the Planned Growth Strategy findings.

(E) City-funded public-purpose capital improvements are undertaken in order to implement the city's adopted goals and objectives: normally, these have been adopted in city plans for urban development and conservation. In order to maximize the effectiveness of capital improvements in advancing such goals and objectives in a coordinated manner, and in order to efficiently use public funds, the Mayor shall develop and submit to the Council a proposed Capital Improvements Program, which shall include all city-funded public-purpose capital projects proposed to be built within ten years. The program shall include but is not limited to all projects financed by general obligation bonds, revenue bonds, Urban Enhancement Fund monies, Tax Increment Fund monies, Consolidated Plan monies, tax and rate revenues, Federal and State grants, metropolitan redevelopment bonds and special assessment districts. Projects built with industrial development bonds are not normally included.

(F) The proposed Capital Improvements Program shall consist of a ten-year plan of capital expenditures, including a more detailed two-year Capital Improvements Budget. The proposed Capital Improvements Program shall include a listing of projects in order of priority and proposed year of construction or acquisition. Data on each project shall include:

- (1) The anticipated capital cost of each project;
- (2) The anticipated source of capital funds for each project;

- (3) The estimated annual operating cost or savings for each project;
- (4) The estimated completion date of each project;
- (5) The adopted plan or policy, if any, which each project would help to implement;
- (6) The viable alternatives that were considered for each project and the reasons the proposed project is the most cost-effective and practical alternative for meeting the stated objective;
- (7) The project's ranking in whatever sequencing/priority-setting system is used as a basis for proposed programming; and
- (8) The impacts of proposed capital improvements on user rates (for enterprise fund projects); and
- (9) The percentage allocations of each project as "growth", "rehabilitation", "deficiency", and "mandate", which categories are defined in Bill No. F/S R-37 (Enactment 118-2000), establishing priorities for the 2001 Capital Improvement Plan; and

(10) The capital projects of the enterprise funds shall be evaluated by the Capital Improvements Program staff in a similar manner as those for the General Fund.

(G) All assets included in projects to be funded in part or in total from proceeds of general obligation bond issues or revenue bond issues shall have a minimum service life expectancy at least equal to the term of the relevant bond issue.

(H) All CIP project items with a two year programmed amount in the General Fund and a one year programmed amount in the Enterprise Funds of \$100,000 or more shall be included in the CIP bill as a separate line item.

(I) Separate bond issues shall be sold to fund vehicles and equipment, the term of which bonds shall not exceed five years.

(J) Three percent of each biennial Capital Improvements Program shall be reserved to fund the design, installation, purchase, user training and monitoring of Energy Conservation and/or Renewable Energy projects that reduce fossil fuel based energy costs for General Fund and Enterprise Fund Programs and that will demonstrably reduce energy consumption. This fund shall be known as the 3% for Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements. The Planning for the fund shall be consistent with the requirements set forth in Article 2-12 ROA 1994.

(K) The Department of Finance and Administrative Services will budget 3% of the General Obligation Bond Program for the 3% for Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements.

(L) Departmental applications for the 3% for the Energy Conservation and Renewable Energy Set-A-Side for Capital Improvements shall be submitted to the Facility, Energy & Security Management Division. A committee of City fiscal and technical staff shall approve selected projects based on established criteria. The committee may consult with subject matter experts outside of the City Government in the selection of projects. Criteria shall include but are not limited to:

(1) The capital expenses of a project should be regained from energy savings generated from the project within the expected life of the equipment, and projects using renewable energy shall have a lower life cycle cost than a project using conventional energy based on the projected cost per unit by year for an energy resource as published in the United States Department of Energy, Energy Information Administration, Annual Energy Outlook Report or other sources identified by the committee. Preference shall be given to alternatives that meet the energy cost criteria.

(2) If a proposal is for construction or installation, the scope of the project shall only be for Energy Conservation and/or Renewable Energy in existing facilities.

(3) The monetary amount allocated to any one project shall not exceed 40% of the funding allocated to the 3% Energy Conservation and Renewable Energy Set-A-Side, during any one bond cycle unless approved by the City Council.

(4) The project shall be consistent with the requirements set forth in Paragraph (D) of this Section.

(M) The Mayor shall obtain a Certificate of No Effect or a Certificate of Approval for each project that meets the applicability criteria of Ordinance 25-2007 and that is part of the Capital Improvements Program or the Component Capital Improvements Program prior to construction of the project.

('74 Code, § 1-10-1) (Ord. 34-1975; Am. Ord. 8-1986; Am. Ord. 56-1988; Am. Ord. 23-1992; Am. Ord. 16-2001; Am. Ord. 52-2002; Am. Ord. 9-2005; Am. Ord. 35-2006; Am. Ord. 25-2007; Am. Ord. 2012-002)

#### **§ 2-12-2 DEFINITIONS.**

For the purpose of this article, the following definitions shall apply unless the context clearly indicates or requires a different meaning.

**BEST ENERGY PRACTICES.** Management of energy production and consumption to reduce energy use and costs, implement renewable energy, promote clean energy sources and the efficiency and maintenance of the city's energy infrastructure.

**ENERGY CONSERVATION.** Building materials, equipment and machinery and supplies that reduce energy costs for Enterprise and General Fund Programs by demonstrably reducing energy consumption or by furthering the implementation of renewable energy sources.

**RENEWABLE ENERGY.** Any energy resource that is naturally regenerated over a short time scale and is generated by use of low- or zero-emissions technology with substantial long-term production potential or generated by renewable energy sources that may include (1) solar, wind, hydropower and geothermal resources; (2) fuel cells that are not fossil fueled; and (3) biomass resources, such as agricultural or animal waste, small diameter timber, salt cedar and other phreatophyte or woody vegetation, landfill gas and anaerobically digested waste biomass and new technologies as they emerge. **RENEWABLE ENERGY** does not include electric energy generated by use of fossil fuel, waste products from fossil sources or nuclear energy. (Ord. 35-2006)

#### **§ 2-12-3 ADOPTING THE CAPITAL IMPROVEMENTS PROGRAM; PUBLICATION.**

(A) The Mayor shall submit by November 21 of each even-numbered year, except as provided by division (C) of this section, the proposed Capital Improvements Program to the Environmental Planning Commission. The Environmental Planning Commission shall conduct at least one public hearing on responsibilities of the Commission for plans and policies on development and on protection of the environment as delineated in §§ 14-13-3-1 et seq. The Environmental Planning Commission shall submit its recommendations on the proposed program to the Mayor by December 1 of each even-numbered year. The Mayor is not required to revise the proposed Capital Improvements Program to incorporate the recommendations of the Environmental Planning Commission but may do so.

(B) The Mayor shall submit the proposed Capital Improvements Program, including any recommendations of the Environmental Planning Commission, to the Council by January 3 of each odd-numbered year, except as provided by division (C) of this section.

(C) The Capital Improvements Programs for the Air Quality, Aviation Enterprise, Parking Enterprise, Refuse Disposal, and Golf Enterprise Funds shall be developed in accordance with the following procedure:

(1) The capital improvements appropriations for the above referenced funds shall be developed by the Mayor in conjunction with operating budgets and supporting rate proposals, if any, and shall be submitted to the Council no later than April 1 of each year.

(2) The Mayor shall submit to the Council any proposed rate increases required for the proposed Capital Improvements Programs of the above referenced funds along with the operating budget no later than April 1st of each year. These Capital Improvement Program budgets shall be fully integrated into the proposed ten year program by the CIP Office.

(D) The Council shall approve the Capital Improvements Program as proposed or shall amend and approve it. Council action shall be within 60 days after it has been submitted by the Mayor. This period begins on the date of introduction of the CIP bill at a City Council meeting. The Council shall hold at least one public hearing on the proposed program.

(E) The city shall promptly publish the Capital Improvements Program as approved.  
(74 Code, § 1-10-2) (Ord. 34-1975; Am. Ord. 8-1986; Am. Ord. 56-1988; Am. Ord. 35-1994; Am. Ord. 40-1995; Am. Ord. 16-2001; Am. Ord. 9-2005; Am. Ord. 35-2006; Am. Ord. 5-2007)

#### **§ 2-12-4 CITY COUNCIL PARTICIPATION.**

(A) Prior to the first City Council meeting in November of odd numbered years, the Mayor shall submit a resolution to the City Council with proposed policy guidelines for the upcoming Capital Improvements Program. The City Council shall adopt the resolution as submitted, or as amended by the City Council, on or before January 31 of even numbered years. Should the Council fail to provide policy guidelines on or before January 31, the Mayor's guidelines shall direct the development of the Capital Improvements Program.

(B) During the preparation of the proposed Capital Improvements Program by the Mayor, he shall furnish any requested information on departmental requests to the staff of the City Council and shall cooperate with City Council staff so that it may monitor the program development process and prepare preliminary analyses and other information for the City Council.

(C) A representative of the Council shall be allowed to attend the meetings during which the Mayor and CAO formally review the program recommendations by the CIP Review Group or other similar body.

(Ord. 26-1993; Am. Ord. 40-1995; Am. Ord. 16-2001; Am. Ord. 35-2006; Am. Ord. 2014-014)

#### **§ 2-12-5 AMENDING THE CAPITAL IMPROVEMENTS PROGRAM.**

(A) When it appears to the Mayor that sound Capital Improvements Planning requires amending that part of the Capital Improvements Program which is included in the two-year Capital Improvements Budget before presentation of a new program is due, he may change the amount designated for a specific project without Council approval under any of the following circumstances. For purposes of this section, a "project" is defined as a capital-related activity for which there is a specific and unique Council appropriation.

(1) The change does not significantly alter the project's scope and the total change:

(a) Does not exceed 20% of the amount appropriated for that project in the Capital Improvements Program as approved if the appropriated amount for the project is less than one million dollars, and

(b) Does not exceed 10% of the amount appropriated for that project in the Capital Improvements Program as approved if the appropriated amount for the project is between one million dollars and five million dollars, and

(c) If the amount appropriated for the project is greater than five million dollars or the total increase or reduction will exceed the applicable percentage in subsections a and b herein of the amount designated for that project in the Capital Improvements Program, the Mayor shall submit his proposed change to the Council for approval.

(2) The change combines parallel projects, usually in succeeding bonding years, and does not change the nature of any project involved in the combination. The Mayor shall notify the Council of the change in writing at the next regularly scheduled Council meeting after the change takes place.

(3) The change combines all or parts of several projects into an approved or new project and does not change the nature of any project involved in the combination. The Mayor shall notify the Council of the change in writing at the next regularly scheduled Council meeting after the change takes place.

(B) When it appears to the Mayor that sound Capital Improvements Planning requires amending that part of the Capital Improvements Program which is included in the two-year Capital Improvements Budget before presentation of a new program is due, and the Mayor is not permitted to make the change under the terms of division (A) of this section, he shall act as follows:

(1) Before submitting an amendment to the Council the Mayor shall submit it to the Environmental Planning Commission for its evaluation; this need not involve a public hearing. However, this evaluation by the Environmental Planning Commission is not required in the following situations:

(a) The project is not contrary to adopted city plans, and would not significantly affect city public utility systems, neighborhood land use, transportation, or the environment; or

(b) The Environmental Planning Commission could not or does not provide an evaluation within the time that the Mayor feels is available in order for the city to respond to the special opportunity or need.

(2) The Mayor shall submit to the Council for approval his proposed amendment, including any recommendations of the Environmental Planning Commission, according to the following schedule:

(a) In March, he shall submit amendments to the Council.

(b) In October, he shall submit amendments to the Council which could not be foreseen when either the previous Capital Improvements Program or the previous March's amendments were presented to the Council, and in addition he finds that the amendments cannot prudently be delayed until the next Capital Improvements Program or March amendments.

(c) At other times, he shall submit amendments only in unforeseen emergency or opportunity situations which cannot prudently be delayed until the following regularly scheduled submissions of changes.

(C) Unless an amendment falls within division (A) or (B) above, the Capital Improvements Program shall not be amended until the next Capital Improvements Program is adopted.

(D) In no case shall funds be designated or transferred under the provisions of this section without said funds having been previously appropriated by the City Council, either to a project or to the contingency activity within the respective purpose.

('74 Code, § 1-10-6) (Ord. 76-1975; Am. Ord. 47-1981; Am. Ord. 12-1983; Am. Ord. 84-1985; Am. Ord. 40-1995; Am. Ord. 52-1999; Am. Ord. 16-2001; Am. Ord. 35-2006)

## **§ 2-12-6 PROGRESS REPORTS.**

The Mayor shall submit a status report to the Council summarizing the implementation of each Capital Improvements Program at annual intervals until all projects in the approved Capital Improvements Program are completed. The annual report shall be submitted by the first Council meeting in September of each year.

(A) The annual report shall contain the following information for each current project in the Capital Improvements Program: (These requirements shall be included first in the September 2002 annual report.)

(1) Project name.

(2) Total estimate project cost.

(3) Total funding appropriated to project and also itemized as to source.

(4) Status, e.g. feasibility study completed, design completed, date construction began or is anticipated to begin.

(5) Estimated completion date of project.

(B) The status report shall also list every change made pursuant to § 2-12-5 and shall include the following information about each change:

- (1) The specific project that was changed;
- (2) The total amount originally approved by the Council for the project;
- (3) The amount of the increase or decrease that was authorized without prior Council approval;
- (4) The reason(s) for the change; and
- (5) If the amount designated for a project was increased, the account(s) and project(s) from which the funds were transferred, or if the amount designated for a project was decreased, the account(s) and project(s) to which the funds were transferred.
- (6) If a change combines all or parts of projects, the individual account(s) and project(s) which were combined and the amount of funds involved from each.

(C) An updated status report on Capital Projects shall be published on a quarterly basis on the city's website. Such report shall be user-friendly, accessible to the general public and contain graphic representation of Capital Projects in progress.

('74 Code, § 1-10-7) (Ord. 12-1983; Am. Ord. 11-1991; Am. Ord. 52-1999; Am. Ord. 16-2001; Am. Ord. 35-2006; Am. Ord. 18-2007)

#### **§ 2-12-7 TRAILS AND BIKEWAYS SET ASIDE.**

An amount not less than five percent of funding for the Public Works - Street purpose of the Public Works Department in the Capital Improvement Program shall be dedicated to trails and bikeways. The projects funded through this set aside shall be consistent with the adopted 1993 Rank II *Trails and Bikeways Facility Plan* or any subsequent updates to the plan. The funds shall be administered by the Capital Improvements Division of the Office of Management and Budget. A memorandum of understanding shall be developed between the Public Works Department, the Parks and Recreation Department, and the Planning Department for the purpose of administering the funds. The trails and bikeways set aside shall not be used as a justification to decrease funding for this purpose from other sources.

(Ord. 20-1994; Am. Ord. 16-2001; Am. Ord. 35-2006)

#### **§ 2-12-8 METROPOLITAN TRANSPORTATION PLAN AND TRANSPORTATION IMPROVEMENT PROGRAM SUBMITTALS.**

(A) The Mayor shall submit a proposed resolution to the City Council setting forth projects recommended for inclusion in the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP) of the Albuquerque Metropolitan Planning Area at least 30 days prior to the deadline for project submittals as established by the Metropolitan Planning Organization (MPO). Projects shall only be submitted to the MPO for inclusion in the MTP and/or the TIP by City Council resolution.

(B) The city in preparing the projects to be included in the MTP and the TIP shall adhere to the rules set forth in the Mid Region Council of Governments Manual on Policies and Procedures of the Transportation Improvement Program for the Albuquerque Metropolitan Area.

(C) The City Council may amend the recommended projects contained in the proposed resolution prior to adoption of the resolution and submission to the MPO.

(D) Except for adjusting Federal Transit Administration Grant amounts to reflect the Federal Register, amendments to the City of Albuquerque's adopted MTP or TIP project list shall be submitted to the City Council for approval before submittal to the Metropolitan Transportation Board if the change meets one or more of the following criteria:

- (1) A project is added to or deleted from the MTP or TIP.
- (2) There is a substantive change to a project scope.
- (3) A funding timeline for the project is moved forward or backward by more than three years.

(4) Funding is removed or added that increases or decreases the dollar value of the federal funding for the project by more than 40%.

(5) Funding is removed or added that increases or decreases the dollar value of the federal funding for the project by more than two million dollars.

(E) A resolution adopting a project, or an amendment to an adopted project, shall include the following information about each project:

(1) The title.

(2) The geographic boundaries.

(3) The council district(s) the project is within.

(4) The transportation mode(s) the project supports.

(5) Whether the project procures rolling stock, capital facilities or planning and programming support.

(6) The project purpose including: does it add capacity to a facility, rehabilitate a facility, convert a facility from one mode to another or provide infrastructure for an additional transportation mode.

(7) Whether the project will reduce congestion and improve air quality.

(8) The city policies, plans or land use assumptions that authorize development of such a project.

(9) Identification of land use measure(s) (LUM(S)) the project furthers, how it furthers the LUM(S) and how the project supports the LUM(S).

(10) Goals and objectives established under the procedures of § 2-11-3 ROA 1994, that the project accomplishes or furthers.

(11) Whether the project is included in the Capital Improvement Program Decade Plan and also the Component Capital Improvement Plan.

(12) Total dollar value of the project.

(13) The value of federal funds requested for the project and the type of Federal Highway Administration or Federal Transit Administration funding category from which the funds are obtained.

(14) The value of state funds supplied to the project and the funding source within the state government from which they are provided.

(15) The value of city funds supplied to the project and the funding source.

(16) The value of private funds supplied to the project and the funding source.

(17) A schedule of the funding to be acquired by year.

(18) Other information the Mayor or City Council deems appropriate.

(F) The City Council may issue a request to the Mayor for "other information" pertaining to a project no later than five days before the first public hearing of the resolution.

(Ord. 26-2007)